



***FY 2009 BUDGET  
GOVERNOR  
RECOMMENDS***

***Division of Mental Retardation  
and Developmental Disabilities  
(Book 3 of 3)***

***January 15, 2008***



**DEPARTMENT OF MENTAL HEALTH  
FY 2009 GOVERNOR RECOMMENDS  
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# Report 9 - FY 2009 Governor Recommends

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MRDD ADMIN</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	848,531	13.57	1,759,932	34.00	1,759,932	34.00	1,759,932	34.00
DEPT MENTAL HEALTH	214,913	4.13	294,183	5.00	294,183	5.00	294,183	5.00
TOTAL - PS	1,063,444	17.70	2,054,115	39.00	2,054,115	39.00	2,054,115	39.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	98,380	0.00	152,994	0.00	152,994	0.00	152,994	0.00
DEPT MENTAL HEALTH	39,185	0.00	63,881	0.00	63,881	0.00	63,881	0.00
TOTAL - EE	137,565	0.00	216,875	0.00	216,875	0.00	216,875	0.00
<b>TOTAL</b>	<b>1,201,009</b>	<b>17.70</b>	<b>2,270,990</b>	<b>39.00</b>	<b>2,270,990</b>	<b>39.00</b>	<b>2,270,990</b>	<b>39.00</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	52,797	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	8,826	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	61,623	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>61,623</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,201,009</b>	<b>17.70</b>	<b>\$2,270,990</b>	<b>39.00</b>	<b>\$2,270,990</b>	<b>39.00</b>	<b>\$2,332,613</b>	<b>39.00</b>

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# CORE DECISION ITEM

<b>Department</b>	Mental Health	<b>Budget Unit:</b> 74105C
<b>Division</b>	Mental Retardation and Developmental Disabilities	
<b>Core -</b>	Administration	

**1. CORE FINANCIAL SUMMARY**

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	1,759,932	294,183	0	2,054,115
EE	152,994	63,881	0	216,875
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>1,912,926</b>	<b>358,064</b>	<b>0</b>	<b>2,270,990</b>

<b>FTE</b>	<b>34.00</b>	<b>5.00</b>	<b>0.00</b>	<b>39.00</b>
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<b>Est. Fringe</b>	875,742	146,385	0	1,022,128
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	1,759,932	294,183	0	2,054,115
EE	152,994	63,881	0	216,875
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>1,912,926</b>	<b>358,064</b>	<b>0</b>	<b>2,270,990</b>

<b>FTE</b>	<b>34.00</b>	<b>5.00</b>	<b>0.00</b>	<b>39.00</b>
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<b>Est. Fringe</b>	875,742	146,385	0	1,022,128
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

Other Funds: None.

**2. CORE DESCRIPTION**

The Division of Mental Retardation and Developmental Disabilities (MRDD) has the responsibility to ensure that prevention, evaluation, care, habilitation, and rehabilitation services are accessible to Missouri citizens with developmental disabilities. In order to carry out its mission, the Division of MRDD provides services to persons with developmental disabilities through eleven regional offices and six habilitation centers. These seventeen facilities serve nearly 30,000 consumers and employ over 4,041 individuals who need administrative and technical support from the Division of MRDD. This core provides funding for personal services and expense and equipment for administrative staff who are essential in overseeing all statewide programs through establishing policies, procedures, and providing support to the Division's facilities and contract providers.

**3. PROGRAM LISTING (list programs included in this core funding)**

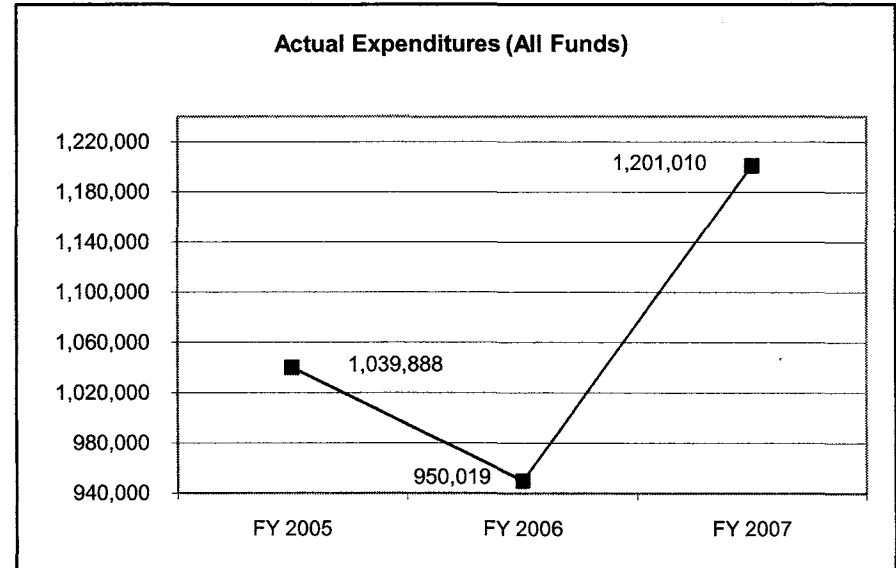
MRDD Administration

# CORE DECISION ITEM

Department	Mental Health	Budget Unit: 74105C
Division	Mental Retardation and Developmental Disabilities	
Core -	Administration	

## 4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	1,057,407	982,099	1,259,269	2,270,990
Less Reverted (All Funds)	(3,047)	(20,759)	(2,604)	N/A
Budget Authority (All Funds)	1,054,360	961,340	1,256,665	N/A
Actual Expenditures (All Funds)	1,039,888	950,019	1,201,010	N/A
Unexpended (All Funds)	14,472	11,321	55,655	N/A
Unexpended, by Fund:				
General Revenue	0	1	330	N/A
Federal	14,472	11,320	55,325	N/A
Other	0	0	0	N/A
	(1)	(1)	(2) & (3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

- 1) Federal lapse amounts occur as a result of no Federal collections to support funding authority.
- 2) Budget increase includes the Systems Transformation Initiative Grant award in FY 2007.
- 3) Federal lapse amount is unexpended Systems Transformation Initiative grant funds that can be carried over to next year.
- 4) Budget increase includes the reallocation of Licensure and Certification to MRDD Administration in FY 2008.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF MENTAL HEALTH**  
**MRDD ADMIN**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	39.00	1,759,932	294,183	0	2,054,115	
	EE	0.00	152,994	63,881	0	216,875	
	<b>Total</b>	<b>39.00</b>	<b>1,912,926</b>	<b>358,064</b>	<b>0</b>	<b>2,270,990</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	39.00	1,759,932	294,183	0	2,054,115	
	EE	0.00	152,994	63,881	0	216,875	
	<b>Total</b>	<b>39.00</b>	<b>1,912,926</b>	<b>358,064</b>	<b>0</b>	<b>2,270,990</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	39.00	1,759,932	294,183	0	2,054,115	
	EE	0.00	152,994	63,881	0	216,875	
	<b>Total</b>	<b>39.00</b>	<b>1,912,926</b>	<b>358,064</b>	<b>0</b>	<b>2,270,990</b>	

# Report 10 - FY 2009 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MRDD ADMIN</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	29,346	0.97	31,320	1.00	31,320	1.00	31,320	1.00
SR OFC SUPPORT ASST (STENO)	0	0.00	30,653	1.00	30,648	1.00	30,648	1.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	52,666	2.00	52,668	2.00	52,668	2.00
MANAGEMENT ANALYSIS SPEC II	76,229	1.65	95,345	2.00	47,189	1.00	47,189	1.00
PROGRAM SPECIALIST II MH/RS	53,260	1.13	591,105	13.00	584,340	13.00	584,340	13.00
CERTIFICATION CNSLT DD	0	0.00	59,822	1.00	59,820	1.00	59,820	1.00
FISCAL & ADMINISTRATIVE MGR B2	55,817	1.01	57,048	1.00	57,048	1.00	57,048	1.00
MENTAL HEALTH MGR B1	57,104	1.00	58,912	1.00	58,912	1.00	58,912	1.00
MENTAL HEALTH MGR B2	0	0.00	232,510	4.46	167,636	3.46	167,636	3.46
MENTAL HEALTH MGR B3	72,683	1.00	74,984	1.00	149,968	2.00	149,968	2.00
DIVISION DIRECTOR	94,467	0.97	100,830	1.00	100,830	1.00	100,830	1.00
DEPUTY DIVISION DIRECTOR	170,951	2.00	176,363	2.00	176,362	2.00	176,362	2.00
DESIGNATED PRINCIPAL ASST DIV	250,719	3.00	257,422	3.00	259,967	3.00	259,967	3.00
PROJECT SPECIALIST	26,409	0.41	52,343	0.17	51,292	0.17	51,292	0.17
MISCELLANEOUS PROFESSIONAL	13,213	0.35	24,286	0.89	55,992	1.60	55,992	1.60
SPECIAL ASST OFFICIAL & ADMSTR	16,523	0.27	12,662	0.14	24,279	0.47	24,279	0.47
SPECIAL ASST OFFICE & CLERICAL	146,723	3.94	145,844	4.34	145,844	4.30	145,844	4.30
<b>TOTAL - PS</b>	<b>1,063,444</b>	<b>17.70</b>	<b>2,054,115</b>	<b>39.00</b>	<b>2,054,115</b>	<b>39.00</b>	<b>2,054,115</b>	<b>39.00</b>
TRAVEL, IN-STATE	56,974	0.00	125,985	0.00	125,985	0.00	125,985	0.00
TRAVEL, OUT-OF-STATE	13,150	0.00	6,811	0.00	6,811	0.00	6,811	0.00
SUPPLIES	4,679	0.00	8,629	0.00	8,629	0.00	8,629	0.00
PROFESSIONAL DEVELOPMENT	23,055	0.00	12,610	0.00	12,610	0.00	12,610	0.00
COMMUNICATION SERV & SUPP	1,391	0.00	12,713	0.00	12,713	0.00	12,713	0.00
PROFESSIONAL SERVICES	33,361	0.00	37,373	0.00	37,373	0.00	37,373	0.00
M&R SERVICES	984	0.00	6,240	0.00	6,240	0.00	6,240	0.00
OFFICE EQUIPMENT	352	0.00	1,164	0.00	1,164	0.00	1,164	0.00
OTHER EQUIPMENT	1,372	0.00	1,032	0.00	1,032	0.00	1,032	0.00
REAL PROPERTY RENTALS & LEASES	75	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	225	0.00	2,765	0.00	2,765	0.00	2,765	0.00

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# Report 10 - FY 2009 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<hr/>								
MRDD ADMIN								
CORE								
MISCELLANEOUS EXPENSES	1,947	0.00	1,553	0.00	1,553	0.00	1,553	0.00
TOTAL - EE	137,565	0.00	216,875	0.00	216,875	0.00	216,875	0.00
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GRAND TOTAL	\$1,201,009	17.70	\$2,270,990	39.00	\$2,270,990	39.00	\$2,270,990	39.00
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GENERAL REVENUE	\$946,911	13.57	\$1,912,926	34.00	\$1,912,926	34.00	\$1,912,926	34.00
FEDERAL FUNDS	\$254,098	4.13	\$358,064	5.00	\$358,064	5.00	\$358,064	5.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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## PROGRAM DESCRIPTION

<b>Department</b>	<b>Mental Health</b>
<b>Program Name</b>	<b>MRDD Administration</b>
<b>Program is found in the following core budget(s): MRDD Administration</b>	
<p><b>1. What does this program do?</b></p> <p>The Division of Mental Retardation and Developmental Disabilities (MRDD) has the responsibility to ensure that prevention, evaluation, care, habilitation, and rehabilitation services are accessible to Missouri citizens with developmental disabilities. In order to carry out its mission, the Division of MRDD provides services to persons with developmental disabilities through eleven regional offices (located at Albany, Columbia, Hannibal, Joplin, Kansas City, Kirksville, Poplar Bluff, Rolla, Sikeston, Springfield, and St. Louis) and six habilitation centers (Bellefontaine Habilitation Center, Higginsville Habilitation Center, Marshall Habilitation Center, Nevada Habilitation Center, St. Louis Developmental Disabilities Treatment Center, and Southeast Missouri Residential Services). These seventeen facilities serve nearly 30,000 consumers and employ over 4,041 individuals who need administrative and technical support from the Division of MRDD. This core provides funding for personal services and expense and equipment for administrative staff who are essential in overseeing all statewide programs through establishing policies, procedures, and providing support to the Division's facilities and contract providers.</p> <p>The Division of Mental Retardation and Developmental Disabilities Central Office has six sections: Director's Office, Administrative Services, Federal Programs, Policy/Training/Quality Assurance, Systems Transformation Sections, and Licensure and Certification sections.</p> <ul style="list-style-type: none"> <li>• The <u>Director's Office</u> directs all aspects of Division administration, including supervision of Central Office and field staff.</li> <li>• The <u>Administrative Services Section</u> has primary responsibility for preparing the Division budget, allocating, and monitoring facility funds, preparing fiscal notes, negotiating rate increases, projecting and monitoring federal collections, setting statewide financial policies and all other fiscal operations.</li> <li>• The <u>Federal Programs Section</u> oversees the operation of all Division federal programs. The Federal Programs unit develop and monitor the Home and Community Based Waiver, Community Support Waiver, Sarah Jian Lopez Waiver, and all other MO HealthNet programs. This section has the responsibility for making sure the Division is in compliance with federal guidelines in an effort to safeguard funding for supports and services of consumers served by the Division.</li> <li>• The <u>Policy/Training/Quality Assurance Section</u> is responsible for developing and implementing a formal process, structure and format for policy promulgation within the Division of MRDD. In addition, this section oversees all training aspects for staff of the Division. This section also oversees the development and implementation of a continuous cycle of integrated quality assurance and improvement functions. The functions are designed to assess the service delivery process, improve service outcomes, and enhance the quality of life for individuals with developmental disabilities.</li> <li>• The <u>Systems Transformation Grant</u> initiative is a five-year grant from the Department of Health and Human Services, Centers for Medicare and Medicaid Services. The grant is aimed at supporting people with developmental disabilities to live in their communities through maximized independence, dignity, choice, and flexibility. The grant also seeks to reform specific components of the Missouri long-term support service delivery infrastructure that are significant barriers to achieving this goal.</li> <li>• In the FY 2008 budget, the <u>Licensure and Certification Section</u> was moved to the Division of MRDD from the Department's Operational Support house bill section. The Licensure and Certification Section provides quality oversight to Department of Mental Health agencies, both public and private, in the State of Missouri. This oversight is carried out in order to license or certify these facilities or programs that offer services to consumers of the Department. The monitoring ensures that providers maintain compliance with applicable state standards and remain consistent with the Department of Mental Health's vision, principles of practice, and values.</li> </ul> <p>The Division enters into an average of 920 contracts with private providers each fiscal year. Through these contracts, the Division purchases residential services and non-residential support services.</p>	



## PROGRAM DESCRIPTION

Department	Mental Health
Program Name	MRDD Administration
Program is found in the following core budget(s): MRDD Administration	

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 633.010 RSMo 2005

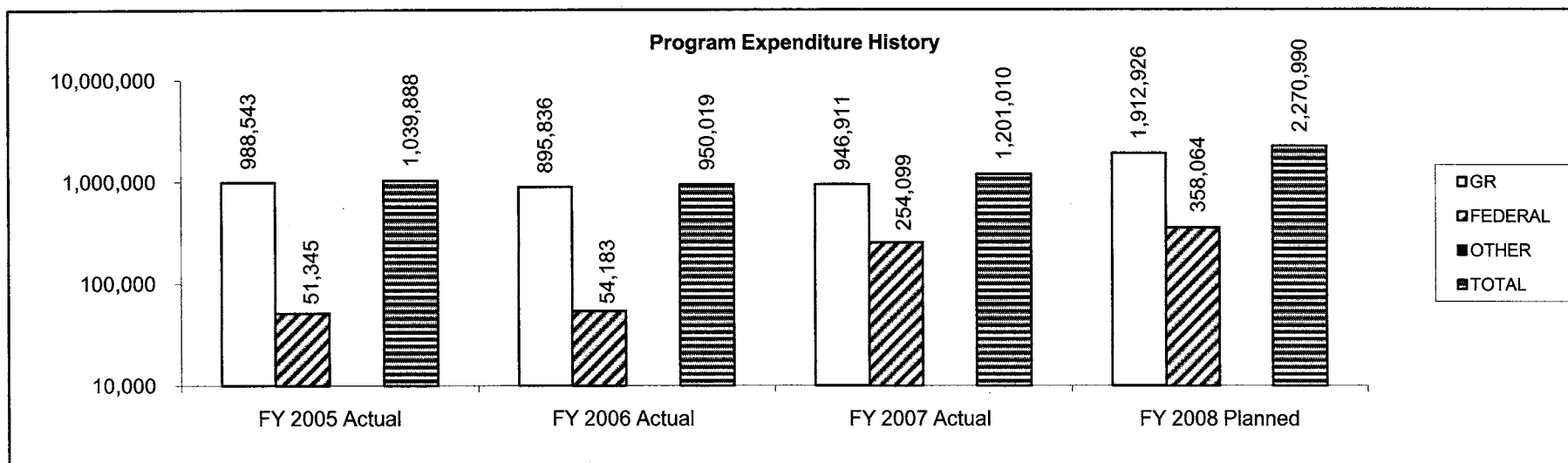
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: FY 2008 planned expenditures includes funds transferred from DMH Operational Support to MRDD Administration for Licensure and Certification staff.

6. What are the sources of the "Other " funds?

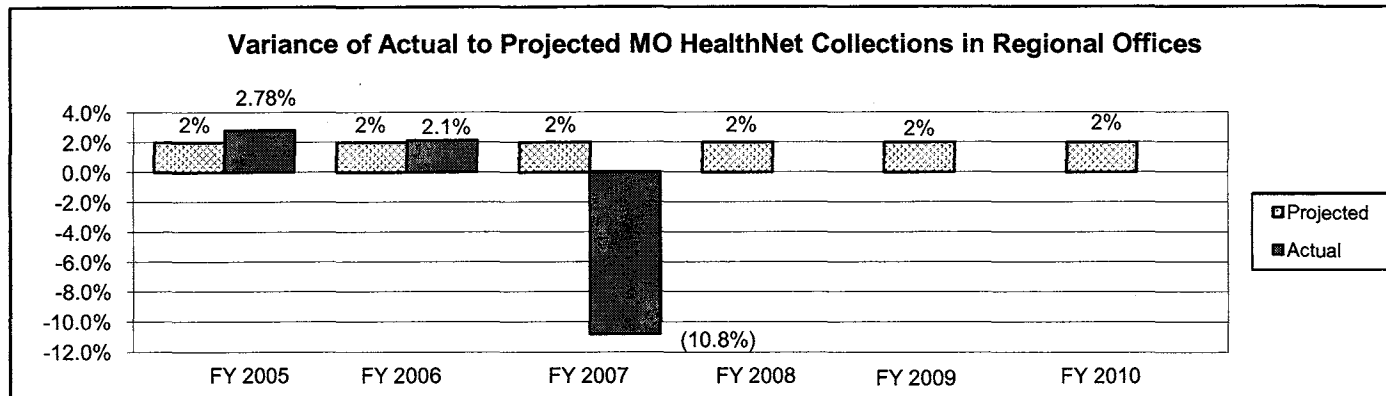
N/A

## PROGRAM DESCRIPTION

Department	Mental Health
Program Name	MRDD Administration
Program is found in the following core budget(s): MRDD Administration	

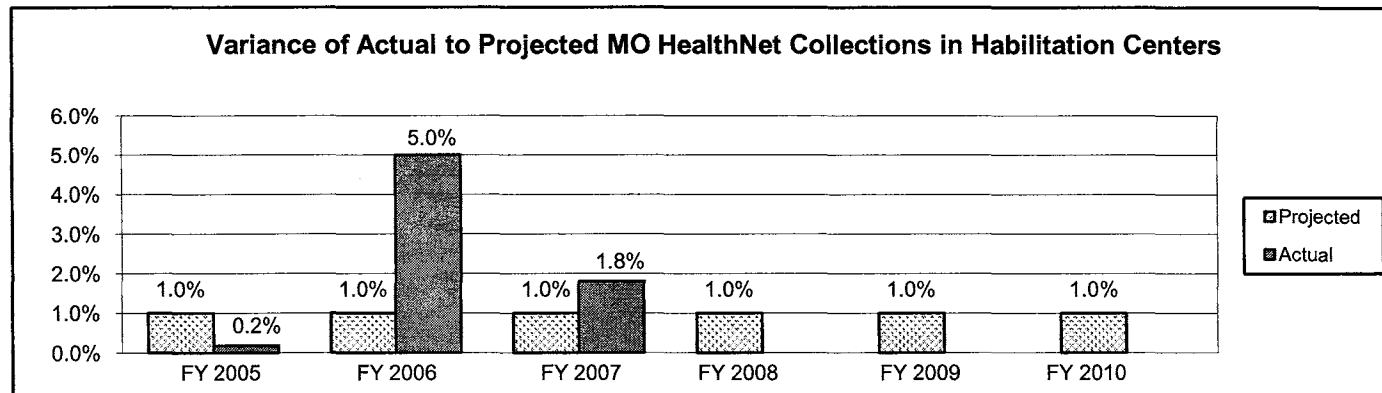
### 7a. Provide an effectiveness measure.

- Percent variance of actual to projected MO HealthNet collections in regional offices. Projections represent a positive or negative variance.



Note: FY 2007 TCM collections variance was due to early implementation problems with the CIMOR IT system.

- Percent variance of actual to projected MO HealthNet collections in habilitation centers. Projections represent a positive or negative variance.

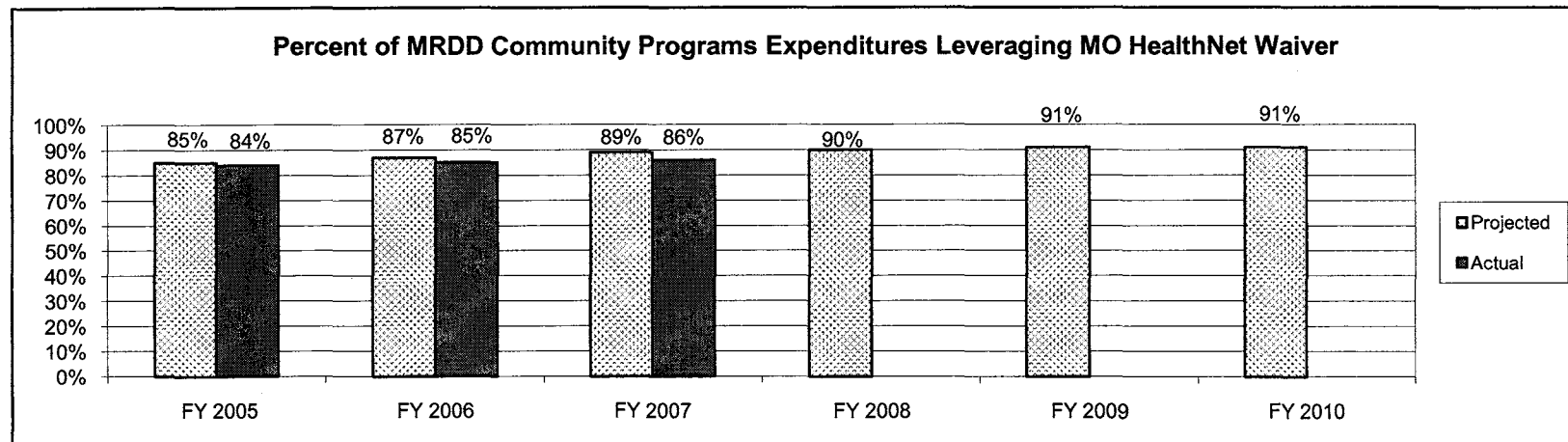


## PROGRAM DESCRIPTION

**Department**      Mental Health  
**Program Name**    MRDD Administration  
**Program is found in the following core budget(s):** MRDD Administration

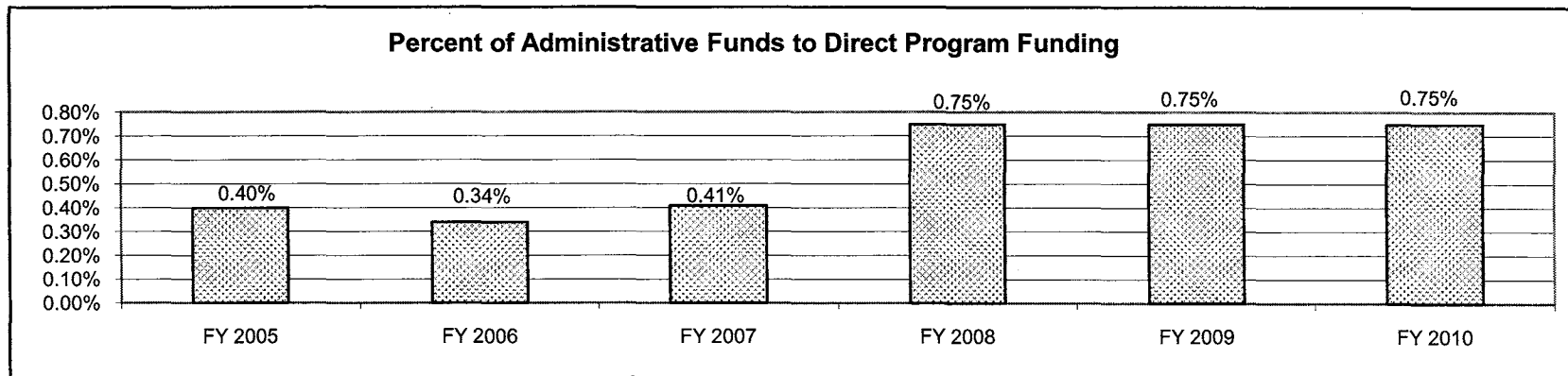
**7a. Provide an effectiveness measure. (continued)**

- Percent of MRDD Community Program expenditures leveraging MO HealthNet Waiver:



**7b. Provide an efficiency measure.**

- Percent of administrative funds to total Division direct program funding:

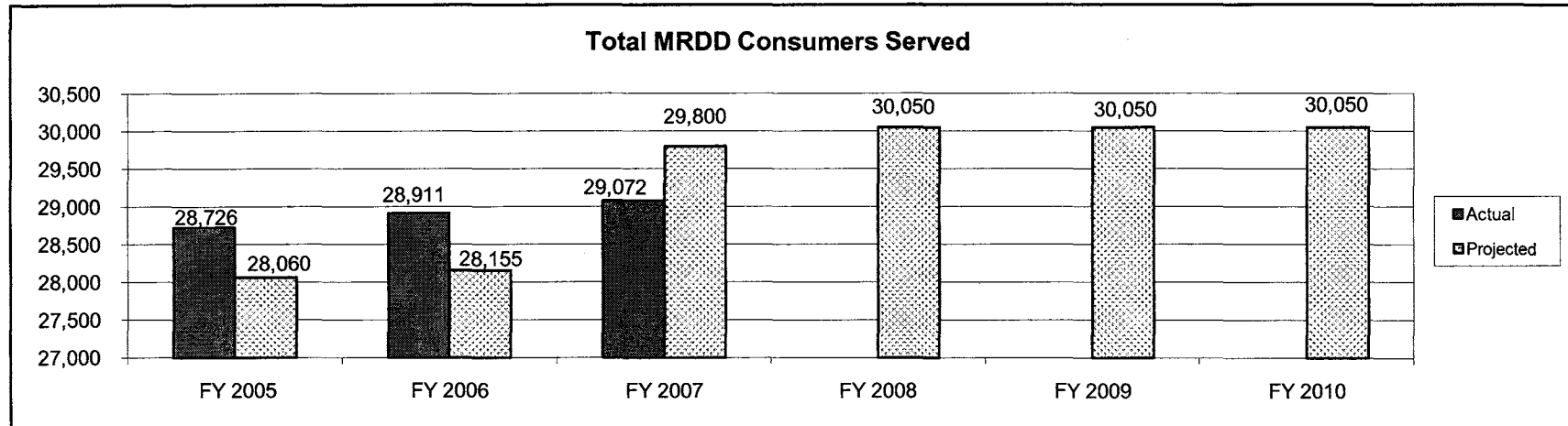


Note: Licensure and Certification staff were transferred to MRDD Administration in FY 2008.

## PROGRAM DESCRIPTION

<b>Department</b>	<b>Mental Health</b>
<b>Program Name</b>	<b>MRDD Administration</b>
<b>Program is found in the following core budget(s): MRDD Administration</b>	

**7c. Provide the number of clients/individuals served, if applicable.**



**7d. Provide a customer satisfaction measure, if available.**

N/A



# Report 9 - FY 2009 Governor Recommends

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MRDD POOL</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	2,162,529	97.15	1,987,470	97.70	1,987,470	97.70	1,987,470	97.70
TOTAL - PS	2,162,529	97.15	1,987,470	97.70	1,987,470	97.70	1,987,470	97.70
EXPENSE & EQUIPMENT								
GENERAL REVENUE	4,163,995	0.00	3,616,367	0.00	3,701,367	0.00	3,701,367	0.00
DEPT MENTAL HEALTH	591,959	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	4,755,954	0.00	3,616,367	0.00	3,701,367	0.00	3,701,367	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,351,249	0.00	50,000	0.00	50,000	0.00	50,000	0.00
DEPT MENTAL HEALTH	2,432,805	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	3,784,054	0.00	50,000	0.00	50,000	0.00	50,000	0.00
<b>TOTAL</b>	<b>10,702,537</b>	<b>97.15</b>	<b>5,653,837</b>	<b>97.70</b>	<b>5,738,837</b>	<b>97.70</b>	<b>5,738,837</b>	<b>97.70</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	59,624	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	59,624	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>59,624</b>	<b>0.00</b>
<b>DMH DC STAFF CAREER PATHWAY - 1650019</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	128,730	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	128,730	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>128,730</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$10,702,537</b>	<b>97.15</b>	<b>\$5,653,837</b>	<b>97.70</b>	<b>\$5,867,567</b>	<b>97.70</b>	<b>\$5,798,461</b>	<b>97.70</b>

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# CORE DECISION ITEM

Department	Mental Health				Budget Unit: 74106C				
Division	Mental Retardation & Developmental Disabilities								
Core -	MRDD Staffing Standards Pool								
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	1,987,470	0	0	1,987,470	PS	1,987,470	0	0	1,987,470
EE	3,701,367	0	0	3,701,367	EE	3,701,367	0	0	3,701,367
PSD	50,000	0	0	50,000	PSD	50,000	0	0	50,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	5,738,837	0	0	5,738,837	Total	5,738,837	0	0	5,738,837
FTE	97.70	0.00	0.00	97.70	FTE	97.70	0.00	0.00	97.70
Est. Fringe	988,965	0	0	988,965	Est. Fringe	988,965	0	0	988,965
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: None.					Other Funds: None.				
2. CORE DESCRIPTION									
<p>The Department conducted a review of direct care staffing ratios and the amount of professional staff available at all six habilitation centers. The review recommended significant increases in direct care staff and professional staff resources to effectively support the needs of current consumers at the habilitation centers. As a result, a pool of resources for direct care and professional staff was appropriated during the FY 2007 budget process. These direct care staff are necessary to meet the health and safety needs of complex care consumers living at the habilitation centers that require one-on-one and sometimes two-on-one staffing due to increased inappropriate behaviors. The professional staff are needed to help address specific treatment issues such as occupational therapy, speech therapy and physical therapy necessary to ensure active treatment is provided to comply with ICF/MR standards. Federal ICF/MR collections generated annually by the six habilitation centers is over \$65 million. These funds support additional direct care staff and professional staff resources and are necessary to provide the appropriate level of care required to meet the needs of the current habilitation center consumers. These additional resources are appropriated to MRDD's central office and will be allocated to the various habilitation centers based on need.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Habitations Centers									

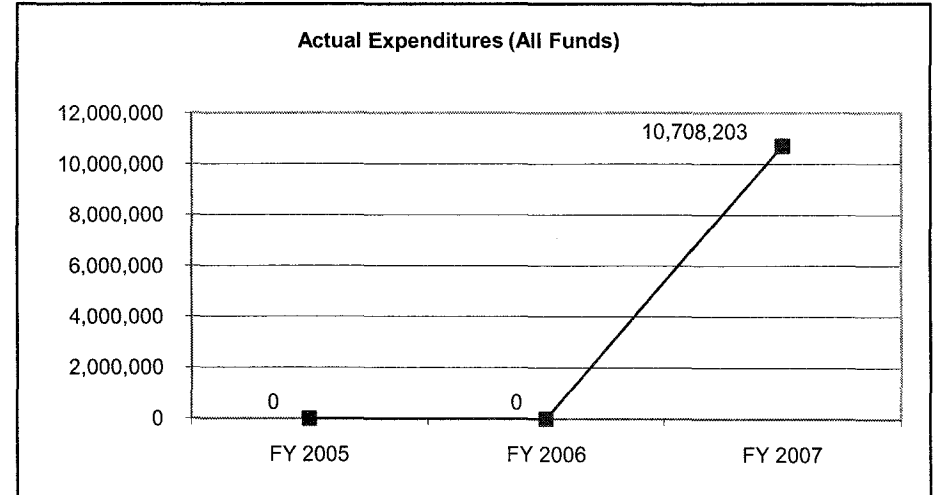
**CORE DECISION ITEM**

Department	Mental Health	Budget Unit: 74106C
Division	Mental Retardation & Developmental Disabilities	
Core -	MRDD Staffing Standards Pool	

**4. FINANCIAL HISTORY**

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	N/A	N/A	10,737,887	5,653,837
Less Reverted (All Funds)	N/A	N/A	(24,892)	N/A
Budget Authority (All Funds)	N/A	N/A	10,712,995	N/A
Actual Expenditures (All Funds)	N/A	N/A	10,708,203	N/A
Unexpended (All Funds)	N/A	N/A	4,792	N/A
Unexpended, by Fund:				
General Revenue	0	0	701	N/A
Federal	0	0	4,091	N/A
Other	0	0	0	N/A

**(1),(2), &(3)**



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

- (1) Funding for MRDD Staffing Standards Pool was first appropriated in the FY 2007 budget.
- (2) FY 2007 budget increase by Habilitation Center Pool Supplemental in the amount of \$6,627,641 and by increase in the federal "estimated" MO HealthNet Match appropriation 3630 in the amount of \$266,092.
- (3) GR and Federal lapse due to timing of invoices.



**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH**  
**MRDD POOL**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	97.70	1,987,470	0	0	1,987,470	
				EE	0.00	3,616,367	0	0	3,616,367	
				PD	0.00	50,000	0	0	50,000	
				<b>Total</b>	<b>97.70</b>	<b>5,653,837</b>	<b>0</b>	<b>0</b>	<b>5,653,837</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	454	3416		EE	0.00	85,000	0	0	85,000	Reallocation of funds from Southeast Missouri Mental Health Center to MRDD Pool.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	97.70	1,987,470	0	0	1,987,470	
				EE	0.00	3,701,367	0	0	3,701,367	
				PD	0.00	50,000	0	0	50,000	
				<b>Total</b>	<b>97.70</b>	<b>5,738,837</b>	<b>0</b>	<b>0</b>	<b>5,738,837</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	97.70	1,987,470	0	0	1,987,470	
				EE	0.00	3,701,367	0	0	3,701,367	
				PD	0.00	50,000	0	0	50,000	
				<b>Total</b>	<b>97.70</b>	<b>5,738,837</b>	<b>0</b>	<b>0</b>	<b>5,738,837</b>	

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## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MRDD POOL</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	2,614	0.13	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	5,010	0.22	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	6,178	0.25	0	0.00	0	0.00	0	0.00
STORES CLERK	1,797	0.08	0	0.00	0	0.00	0	0.00
STOREKEEPER I	1,102	0.04	0	0.00	0	0.00	0	0.00
STOREKEEPER II	1,052	0.04	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	1,291	0.04	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	1,978	0.08	0	0.00	0	0.00	0	0.00
PERSONNEL OFCR II	4,100	0.08	0	0.00	0	0.00	0	0.00
TRAINING TECH II	3,339	0.08	0	0.00	0	0.00	0	0.00
EXECUTIVE I	1,465	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	2,323	0.08	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	1,930	0.08	0	0.00	0	0.00	0	0.00
SECURITY OFCR II	2,210	0.08	0	0.00	0	0.00	0	0.00
SECURITY OFCR III	1,361	0.04	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	12,014	0.63	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	919	0.04	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	1,978	0.08	0	0.00	0	0.00	0	0.00
COOK I	3,223	0.16	0	0.00	0	0.00	0	0.00
COOK II	965	0.04	0	0.00	0	0.00	0	0.00
COOK III	2,386	0.08	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	1,782	0.08	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	7,317	0.38	0	0.00	0	0.00	0	0.00
PHYSICIAN III	3,226	0.03	0	0.00	0	0.00	0	0.00
MEDICAL SPEC II	3,352	0.03	0	0.00	0	0.00	0	0.00
MEDICAL DIR	2,414	0.02	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	115,388	6.26	0	0.00	0	0.00	0	0.00
LPN II GEN	4,787	0.15	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	1,922	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	11,754	0.23	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	27,758	0.50	0	0.00	0	0.00	0	0.00
REGISTERED NURSE V	1,548	0.03	0	0.00	0	0.00	0	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MRDD POOL</b>								
<b>CORE</b>								
DEVELOPMENTAL ASST I	1,189,628	59.21	1,987,470	97.70	1,987,470	97.70	1,987,470	97.70
DEVELOPMENTAL ASST II	275,466	11.68	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	27,215	1.03	0	0.00	0	0.00	0	0.00
ASSOC PSYCHOLOGIST II	838	0.02	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST I	985	0.02	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	2,579	0.09	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	18,838	0.55	0	0.00	0	0.00	0	0.00
HABILITATION PROGRAM MGR	1,806	0.04	0	0.00	0	0.00	0	0.00
OCCUPATIONAL THER II	2,054	0.04	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPIST ASST	1,412	0.04	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPY TECH	1,263	0.04	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPY AIDE II	1,121	0.04	0	0.00	0	0.00	0	0.00
PHYSICAL THER III	2,273	0.04	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	2,779	0.06	0	0.00	0	0.00	0	0.00
RECREATIONAL THER III	1,737	0.04	0	0.00	0	0.00	0	0.00
SPEECH-LANGUAGE PATHOLOGIST	3,529	0.08	0	0.00	0	0.00	0	0.00
INTERPRETER/TRANSLITERATOR	1,043	0.03	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	10,010	0.24	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	1,929	0.04	0	0.00	0	0.00	0	0.00
LABORER II	1,892	0.08	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	1,465	0.04	0	0.00	0	0.00	0	0.00
LOCKSMITH	1,337	0.04	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE MECHANIC	1,465	0.04	0	0.00	0	0.00	0	0.00
CARPENTER	242	0.01	0	0.00	0	0.00	0	0.00
ELECTRICIAN	2,825	0.08	0	0.00	0	0.00	0	0.00
PAINTER	2,799	0.08	0	0.00	0	0.00	0	0.00
PLUMBER	576	0.02	0	0.00	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	2,050	0.04	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	10,420	0.21	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	2,050	0.04	0	0.00	0	0.00	0	0.00
PROGRAM MANAGER	697	0.01	0	0.00	0	0.00	0	0.00
PROGRAM SUPERVISOR	498	0.01	0	0.00	0	0.00	0	0.00

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# Report 10 - FY 2009 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MRDD POOL</b>								
<b>CORE</b>								
CLIENT/PATIENT WORKER	4,109	0.31	0	0.00	0	0.00	0	0.00
CLERK	1,227	0.05	0	0.00	0	0.00	0	0.00
TYPIST	17,834	0.82	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	3,388	0.15	0	0.00	0	0.00	0	0.00
CLERICAL SUPERVISOR	7,670	0.32	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK	2,895	0.13	0	0.00	0	0.00	0	0.00
ACCOUNTANT	349	0.01	0	0.00	0	0.00	0	0.00
PERSONNEL ANALYST	2,323	0.08	0	0.00	0	0.00	0	0.00
TRAINING SPECIALIST	1,361	0.04	0	0.00	0	0.00	0	0.00
EXECUTIVE	1,216	0.02	0	0.00	0	0.00	0	0.00
MANAGER	3,597	0.06	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	26,071	0.77	0	0.00	0	0.00	0	0.00
MISCELLANEOUS SUPERVISORY	7,640	0.21	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	13,381	0.72	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE SUPERVISOR	6,273	0.21	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE CONSULTANT	740	0.03	0	0.00	0	0.00	0	0.00
COOK	1,580	0.06	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	11,790	0.05	0	0.00	0	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	3,212	0.08	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	1,605	0.04	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	108,724	5.49	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	54,766	1.49	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	21,300	0.38	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	5,009	0.08	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	2,225	0.02	0	0.00	0	0.00	0	0.00
THERAPY AIDE	3,711	0.17	0	0.00	0	0.00	0	0.00
THERAPIST	666	0.01	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	692	0.02	0	0.00	0	0.00	0	0.00
SPEECH PATHOLOGIST	1,770	0.04	0	0.00	0	0.00	0	0.00
LABORER	4,629	0.24	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	9,013	0.33	0	0.00	0	0.00	0	0.00
SKILLED TRADESMAN	7,928	0.24	0	0.00	0	0.00	0	0.00

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# Report 10 - FY 2009 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MRDD POOL</b>								
<b>CORE</b>								
INDUSTRIES SUPERVISOR	1,754	0.04	0	0.00	0	0.00	0	0.00
FIRE/SAFETY WORKER	852	0.02	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	5,925	0.25	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>2,162,529</b>	<b>97.15</b>	<b>1,987,470</b>	<b>97.70</b>	<b>1,987,470</b>	<b>97.70</b>	<b>1,987,470</b>	<b>97.70</b>
PROFESSIONAL SERVICES	4,755,954	0.00	3,616,367	0.00	3,701,367	0.00	3,701,367	0.00
<b>TOTAL - EE</b>	<b>4,755,954</b>	<b>0.00</b>	<b>3,616,367</b>	<b>0.00</b>	<b>3,701,367</b>	<b>0.00</b>	<b>3,701,367</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	3,784,054	0.00	50,000	0.00	50,000	0.00	50,000	0.00
<b>TOTAL - PD</b>	<b>3,784,054</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$10,702,537</b>	<b>97.15</b>	<b>\$5,653,837</b>	<b>97.70</b>	<b>\$5,738,837</b>	<b>97.70</b>	<b>\$5,738,837</b>	<b>97.70</b>
<b>GENERAL REVENUE</b>	<b>\$7,677,773</b>	<b>97.15</b>	<b>\$5,653,837</b>	<b>97.70</b>	<b>\$5,738,837</b>	<b>97.70</b>	<b>\$5,738,837</b>	<b>97.70</b>
<b>FEDERAL FUNDS</b>	<b>\$3,024,764</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

<b>Department: Mental Health</b>									
<b>Program Name: MRDD Staffing Standards Pool</b>									
<b>Program is found in the following core budget(s): Habilitation Centers, MRDD Staffing Standards Pool</b>									
	Habilitation Centers	Staffing Standards Pool							TOTAL
GR	87,880,795	5,653,837							93,534,632
FEDERAL	5,269,513								5,269,513
OTHER									0
<b>TOTAL</b>	<b>93,150,308</b>	<b>5,653,837</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,804,145</b>

### 1. What does this program do?

The Division of Mental Retardation and Developmental Disabilities operates six habilitation centers. As a part of the services system for persons with disabilities, the habilitation centers provide ICF/MR level of care in a structured environment for approximately 944 consumers on their campuses. The primary mission of these six facilities is to provide active treatment and habilitation in an Intermediate Care Facility for the Mentally Retarded (ICF/MR) residential setting. This often demands intensive seven-days-a-week active treatment under close professional supervision in an environment conducive to each individual's development. In addition, the habilitation centers operate MO HealthNet Waiver ISL's (Individualized Supported Living) and group homes in the community for 87 persons who are able and prefer to reside in safe, nurturing environments in the community. State-operated ISLs and group homes can serve as transition placement to contract operated ISL's and group homes.

Consumers served by the habilitation centers are diagnosed with developmental disabilities ranging from mild to severe, with the majority being in the severe/profound range. To be eligible for habilitation center ICF/MR services, an individual must meet the Division's definition of having a developmental disability as set forth in 630.005 RSMo, and meet Division criteria of requiring placement in a habilitation center. In the past few years, the number of forensic admissions into habilitation centers has continued to increase. Habilitation Center also serve individuals who are medically fragile and require constant medical oversight to address their complex medical needs.

The combined population of the six habilitation centers as of July 2007 was 944 on campus and 87 off campus. All the habilitation center inpatient facilities are certified under Title XIX Intermediate Care Facilities for the Mentally Retarded (ICF/MR) MO HealthNet program to receive 63% federal reimbursement of costs for eligible residents. In FY 2007, the Division collected and deposited to General Revenue (GR) approximately \$57 million for these ICF/MR billings. In addition, costs for those clients living off-campus in their communities are also eligible for 63% federal reimbursement under the MR waiver program. In recent years, more forensic and dual-diagnosed consumers have been placed in habilitation centers by court orders or through emergency placement by the Division. These consumers may not be eligible for ICF/MR federal reimbursement and may reduce the amount of collections deposited to General Revenue.

In FY 2007, funds were appropriated through the Staffing Standards Pool for additional direct care and professional staff to ensure that health and safety needs of complex care consumers living at the habilitation centers are being met. The additional direct care staff are required to meet the health and safety needs of complex care consumers living at the habilitation centers that require one on one and sometimes two on one staffing due to increased behaviors. The additional professional staff are needed to help address specific treatment issues such as occupational therapy, speech therapy, and physical therapy necessary to ensure active treatment is provided to comply with ICF/MR standards.

## PROGRAM DESCRIPTION

**Department:** Mental Health

**Program Name:** MRDD Staffing Standards Pool

**Program is found in the following core budget(s):** Habilitation Centers, MRDD Staffing Standards Pool

**1. What does this program do? (continued)**

The Division's six habilitation centers are Bellefontaine Habilitation Center, Higginsville Habilitation Center, Marshall Habilitation Center, Nevada Habilitation Center, St. Louis Developmental Disabilities Treatment Center, and Southeast Missouri Residential Services.

The Division will continue to use the flexibility in habilitation center budgets to purchase appropriate community services for consumers transitioning into the community.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 633, RSMo 2005

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No. The habilitation center ICF/MR services are a MO HealthNet service that Missouri has included in its MO HealthNet program.

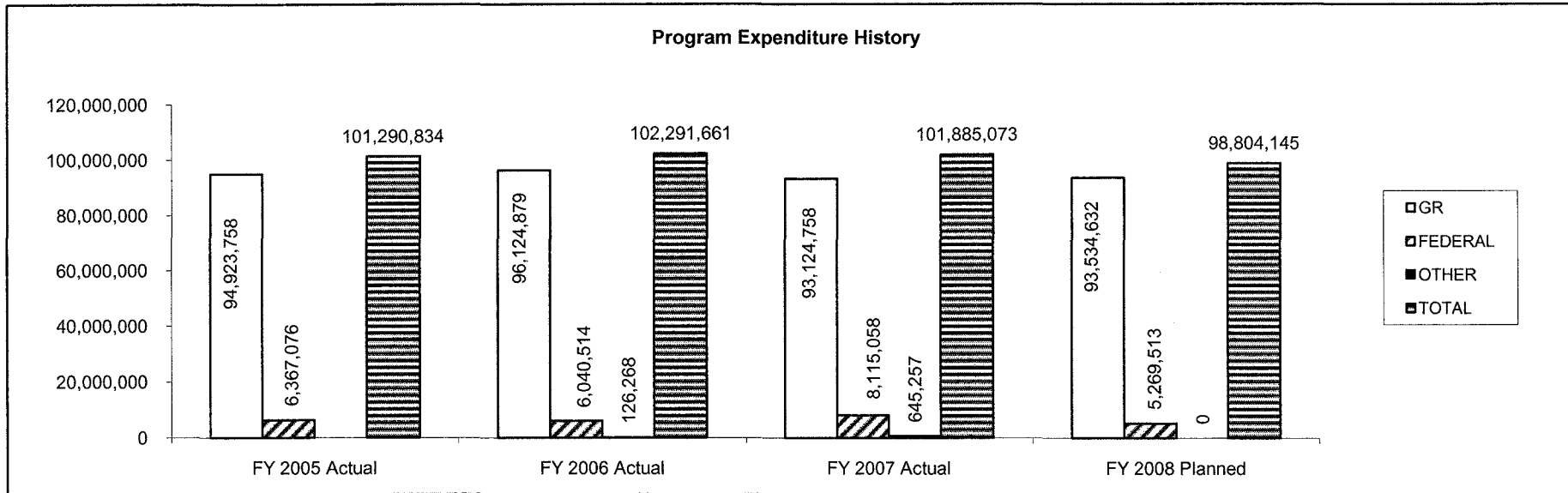
## PROGRAM DESCRIPTION

**Department:** Mental Health

**Program Name:** MRDD Staffing Standards Pool

**Program is found in the following core budget(s):** Habilitation Centers, MRDD Staffing Standards Pool

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



Note: Supplemental appropriations for Overtime payments, fuel and utilities, motor fuel, and Bellefontaine Habilitation Center were received in FY 2006 and FY 2007, thereby increasing actual expenditures. Supplemental appropriations were also received in FY 2007 for the staffing standards pool. Habilitation Centers Capital Improvements funds were totally expended in FY 2007. In addition, in FY 2007, some Habilitation Center funding was realigned to follow consumers who moved into the community.

**6. What are the sources of the "Other " funds?**

N/A



## PROGRAM DESCRIPTION

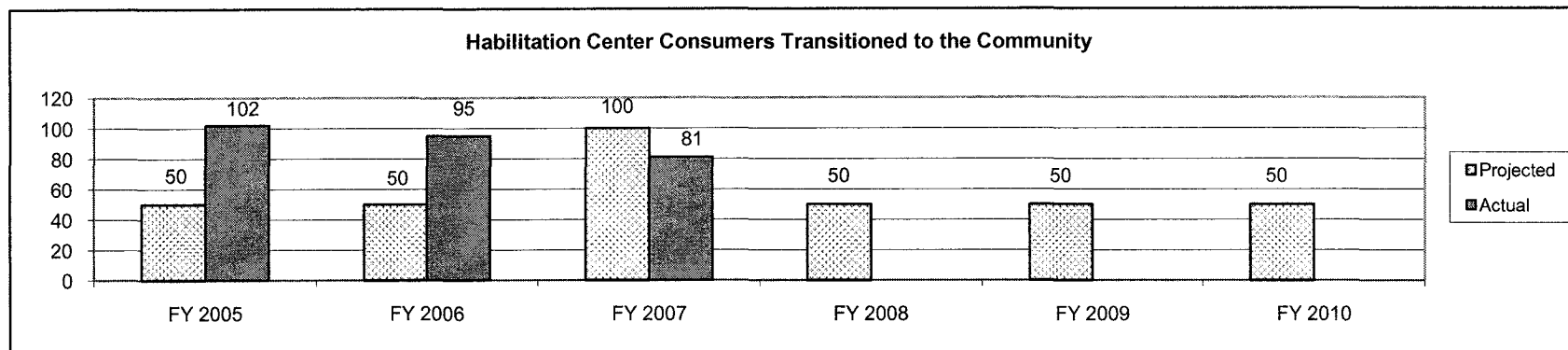
**Department:** Mental Health

**Program Name:** MRDD Staffing Standards Pool

**Program is found in the following core budget(s):** Habilitation Centers, MRDD Staffing Standards Pool

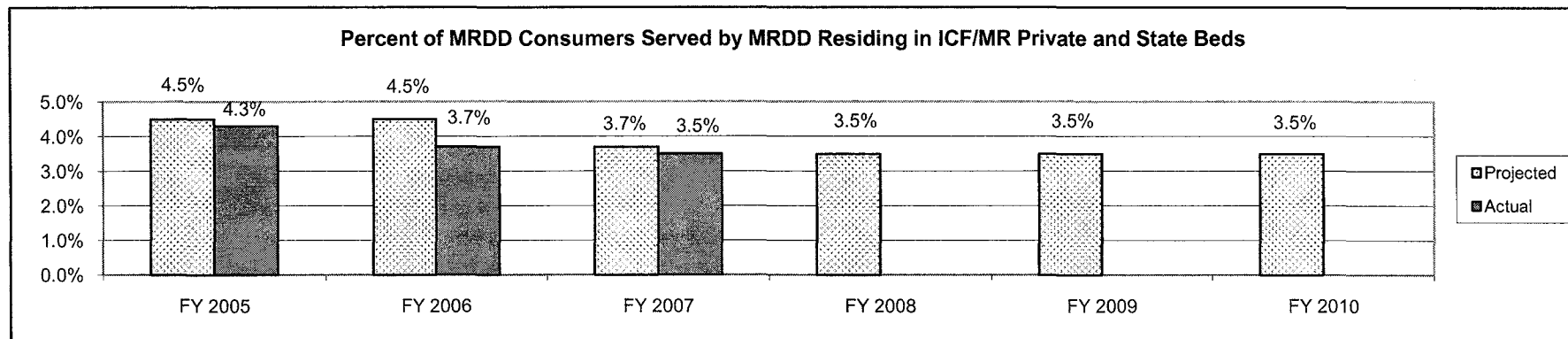
### 7a. Provide an effectiveness measure.

- Number of persons successfully transitioned to the community:



### 7b. Provide an efficiency measure.

- Percent of MRDD consumers served by MRDD residing in ICF/MR private and state beds:



## PROGRAM DESCRIPTION

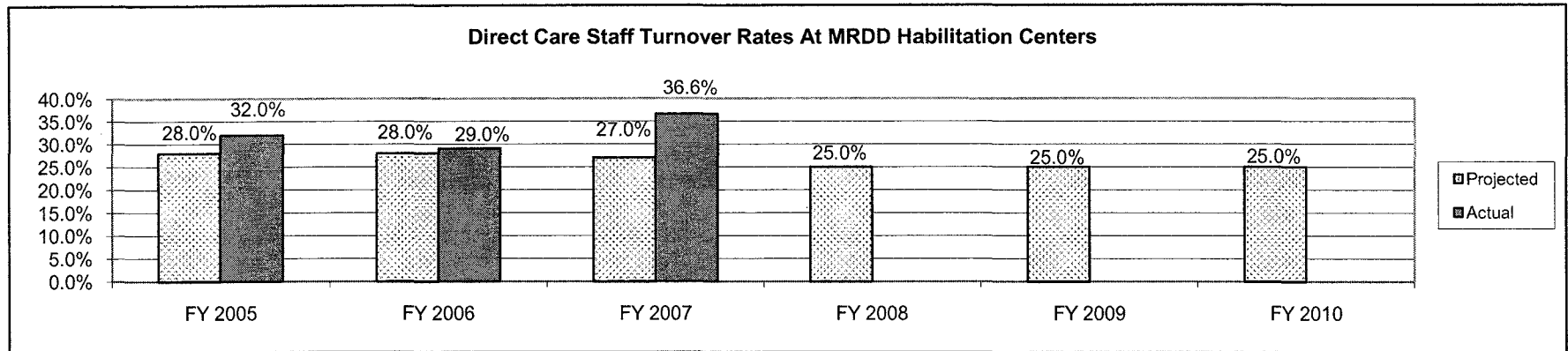
**Department:** Mental Health

**Program Name:** MRDD Staffing Standards Pool

**Program is found in the following core budget(s):** Habilitation Centers, MRDD Staffing Standards Pool

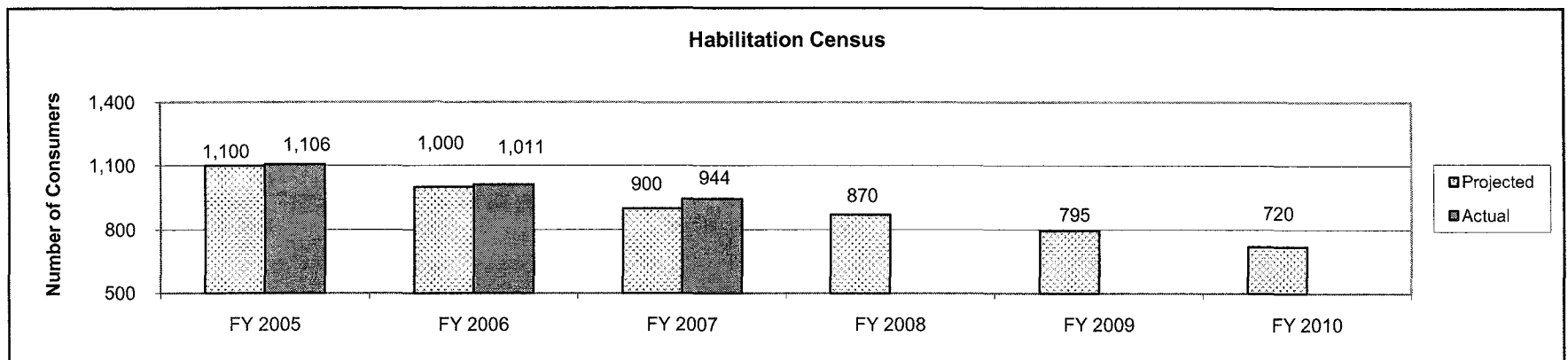
**7b. Provide an efficiency measure.**

- Direct care staff turnover rates at MRDD habilitation centers:



**7c. Provide the number of clients/individuals served, if applicable.**

- Number of consumers residing in habilitation centers (on-campus):



## PROGRAM DESCRIPTION

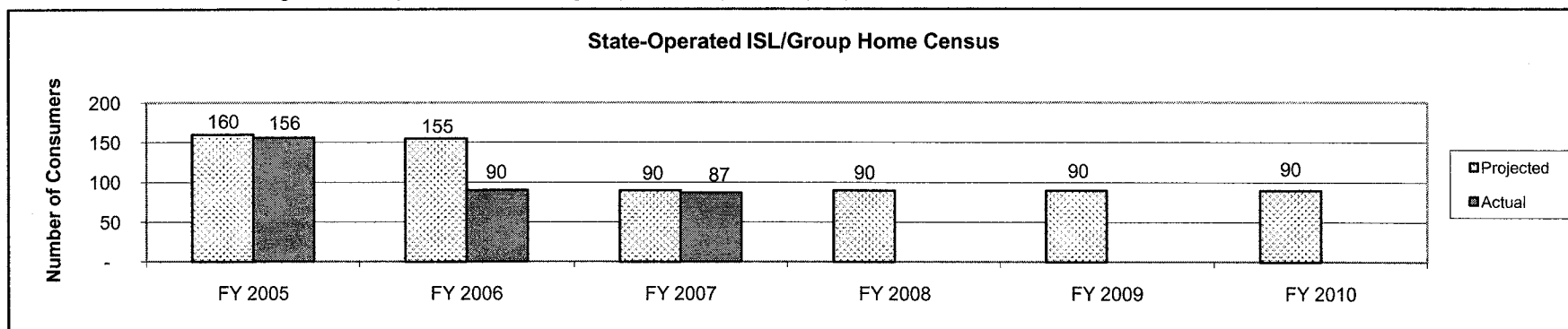
**Department:** Mental Health

**Program Name:** MRDD Staffing Standards Pool

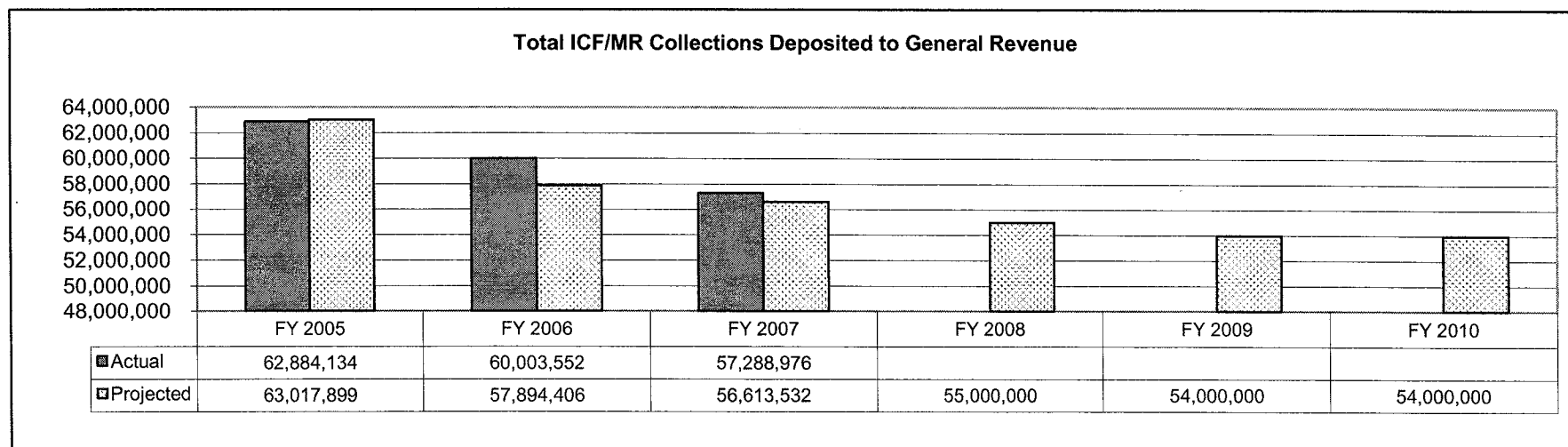
**Program is found in the following core budget(s):** Habilitation Centers, MRDD Staffing Standards Pool

### 7c. Provide the number of clients/individuals served, if applicable. (continued)

- Number of consumers residing in state-operated ISL's or group homes (off-campus):



- Total ICF/MR collections deposited to GR:

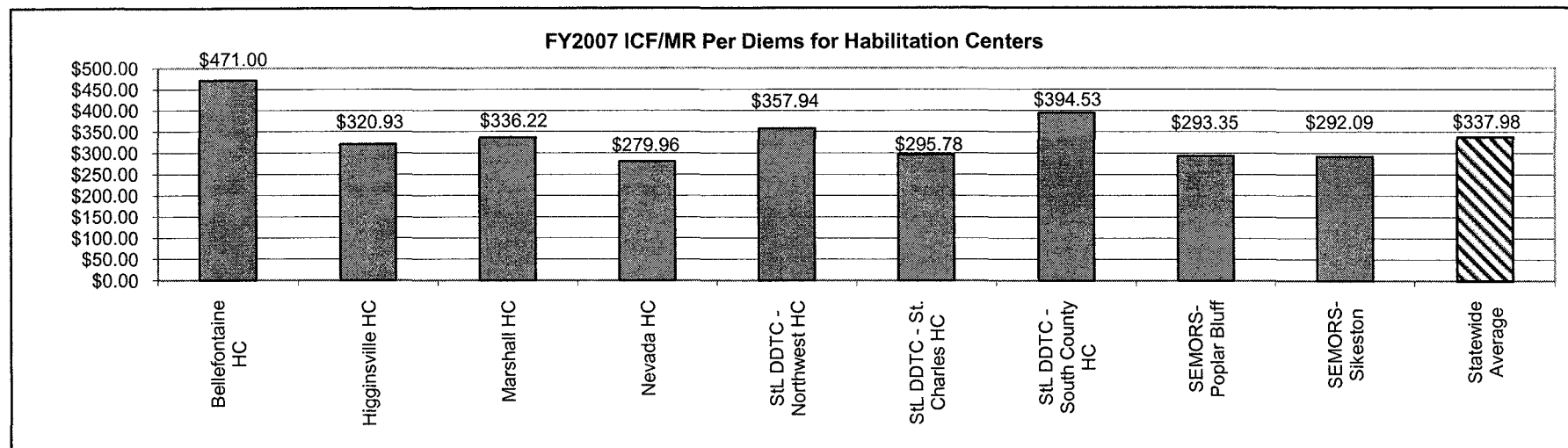


## PROGRAM DESCRIPTION

**Department:** Mental Health  
**Program Name:** MRDD Staffing Standards Pool  
**Program is found in the following core budget(s):** Habilitation Centers, MRDD Staffing Standards Pool

7c. Provide the number of clients/individuals served, if applicable. (continued)

- FY 2007 ICF/MR per diems for the Habilitation Centers:



7d. Provide a customer satisfaction measure, if available.  
 N/A



# Report 9 - FY 2009 Governor Recommends

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY PROGRAMS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	768,712	19.95	984,258	24.86	499,211	10.79	499,211	10.79
DEPT MENTAL HEALTH	732,224	21.10	822,126	23.63	179,406	3.63	179,406	3.63
TOTAL - PS	1,500,936	41.05	1,806,384	48.49	678,617	14.42	678,617	14.42
EXPENSE & EQUIPMENT								
GENERAL REVENUE	151,368	0.00	338,368	0.00	38,368	0.00	38,368	0.00
DEPT MENTAL HEALTH	34,767	0.00	341,776	0.00	41,776	0.00	41,776	0.00
TOTAL - EE	186,135	0.00	680,144	0.00	80,144	0.00	80,144	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	125,135,077	0.00	142,838,869	0.00	144,153,183	0.00	143,963,860	0.00
DEPT MENTAL HEALTH	233,524,565	0.00	253,426,859	0.00	253,426,859	0.00	253,426,859	0.00
MH INTERAGENCY PAYMENTS	2,995,847	0.00	3,055,763	0.00	3,055,763	0.00	3,055,763	0.00
MENTAL HEALTH TRUST	13,348,417	0.00	0	0.00	0	0.00	0	0.00
DMH LOCAL TAX MATCHING FUND	0	0.00	12,479,388	0.00	12,479,388	0.00	12,479,388	0.00
TOTAL - PD	375,003,906	0.00	411,800,879	0.00	413,115,193	0.00	412,925,870	0.00
<b>TOTAL</b>	<b>376,690,977</b>	<b>41.05</b>	<b>414,287,407</b>	<b>48.49</b>	<b>413,873,954</b>	<b>14.42</b>	<b>413,684,631</b>	<b>14.42</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	14,975	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	5,382	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	20,357	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>20,357</b>	<b>0.00</b>
<b>DMH CASELOAD GROWTH - 1650003</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	3,543	0.00	3,536	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	6,017	0.00	6,023	0.00
TOTAL - PD	0	0.00	0	0.00	9,560	0.00	9,559	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,560</b>	<b>0.00</b>	<b>9,559</b>	<b>0.00</b>

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# Report 9 - FY 2009 Governor Recommends

## DECISION ITEM SUMMARY

Budget Unit		FY 2007		FY 2008		FY 2009		FY 2009	
Decision Item		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY PROGRAMS</b>									
<b>DMH MO HEALTHNET MATCH ADJUST - 1650004</b>									
PROGRAM-SPECIFIC									
DEPT MENTAL HEALTH		0	0.00	0	0.00	2,271,878	0.00	2,461,201	0.00
TOTAL - PD		0	0.00	0	0.00	2,271,878	0.00	2,461,201	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,271,878</b>	<b>0.00</b>	<b>2,461,201</b>	<b>0.00</b>
<b>DMH COMM PROV INFLATIONARY INC - 1650013</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE		0	0.00	0	0.00	4,855,827	0.00	1,556,494	0.00
DEPT MENTAL HEALTH		0	0.00	0	0.00	7,854,546	0.00	2,521,944	0.00
MH INTERAGENCY PAYMENTS		0	0.00	0	0.00	91,673	0.00	30,558	0.00
DMH LOCAL TAX MATCHING FUND		0	0.00	0	0.00	374,382	0.00	124,794	0.00
TOTAL - PD		0	0.00	0	0.00	13,176,428	0.00	4,233,790	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>13,176,428</b>	<b>0.00</b>	<b>4,233,790</b>	<b>0.00</b>
<b>DMH MRDD WAITLIST - 1650017</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE		0	0.00	0	0.00	5,350,500	0.00	0	0.00
DEPT MENTAL HEALTH		0	0.00	0	0.00	6,953,948	0.00	0	0.00
TOTAL - PD		0	0.00	0	0.00	12,304,448	0.00	0	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>12,304,448</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>DMH SPECIALIZED AUTISM SERVICE - 1650018</b>									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	133,181	2.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	133,181	2.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	6,819	0.00
TOTAL - EE		0	0.00	0	0.00	0	0.00	6,819	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE		0	0.00	0	0.00	3,508,750	0.00	4,366,370	0.00

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# Report 9 - FY 2009 Governor Recommends

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item		FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY PROGRAMS</b>									
<b>DMH SPECIALIZED AUTISM SERVICE - 1650018</b>									
PROGRAM-SPECIFIC									
DEPT MENTAL HEALTH		0	0.00	0	0.00	2,859,111	0.00	2,862,870	0.00
TOTAL - PD		0	0.00	0	0.00	6,367,861	0.00	7,229,240	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,367,861</b>	<b>0.00</b>	<b>7,369,240</b>	<b>2.00</b>
<b>DMH COMM PART SERVICE COORD - 1650029</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE		0	0.00	0	0.00	1,685,750	0.00	0	0.00
DEPT MENTAL HEALTH		0	0.00	0	0.00	2,862,950	0.00	0	0.00
TOTAL - PD		0	0.00	0	0.00	4,548,700	0.00	0	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,548,700</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>DMH ST &amp; PRIV ICF/MR PROV TAX - 1650030</b>									
PROGRAM-SPECIFIC									
DEPT MENTAL HEALTH		0	0.00	0	0.00	753,180	0.00	753,180	0.00
TOTAL - PD		0	0.00	0	0.00	753,180	0.00	753,180	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>753,180</b>	<b>0.00</b>	<b>753,180</b>	<b>0.00</b>
<b>DMH INCENT HIGH PERFORM PROV - 1650032</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE		0	0.00	0	0.00	1,213,959	0.00	0	0.00
DEPT MENTAL HEALTH		0	0.00	0	0.00	1,963,637	0.00	0	0.00
MH INTERAGENCY PAYMENTS		0	0.00	0	0.00	22,918	0.00	0	0.00
DMH LOCAL TAX MATCHING FUND		0	0.00	0	0.00	93,596	0.00	0	0.00
TOTAL - PD		0	0.00	0	0.00	3,294,110	0.00	0	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,294,110</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>DMH PERSON CENTERED FED GRANT - 1650034</b>									
PROGRAM-SPECIFIC									

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# Report 9 - FY 2009 Governor Recommends

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY PROGRAMS</b>								
<b>DMH PERSON CENTERED FED GRANT - 1650034</b>								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	167,000	0.00	167,000	0.00
TOTAL - PD	0	0.00	0	0.00	167,000	0.00	167,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>167,000</b>	<b>0.00</b>	<b>167,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$376,690,977</b>	<b>41.05</b>	<b>\$414,287,407</b>	<b>48.49</b>	<b>\$456,767,119</b>	<b>14.42</b>	<b>\$428,698,958</b>	<b>16.42</b>

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# **CORE DECISION ITEM**

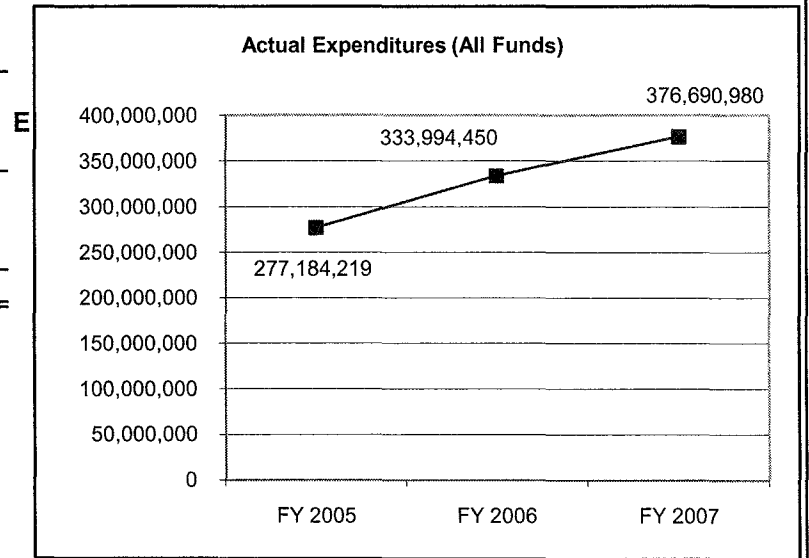
Department Mental Health					Budget Unit: 74205C				
Division Mental Retardation and Developmental Disabilities									
Core - Community Programs									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	499,211	179,406	0	678,617	PS	499,211	179,406	0	678,617
EE	38,368	41,776	0	80,144	EE	38,368	41,776	0	80,144
PSD	143,996,597	253,426,859	15,535,151	412,958,607	E PSD	143,963,860	253,426,859	15,535,151	412,925,870
TRF	0	0	0	0	TRF	0	0	0	0
Total	144,534,176	253,648,041	15,535,151	413,717,368	E Total	144,501,439	253,648,041	15,535,151	413,684,631
FTE	10.79	3.63	0.00	14.42	FTE	10.79	3.63	0.00	14.42
Est. Fringe	248,407	89,272	0	337,680	Est. Fringe	248,407	89,272	0	337,680
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Mental Health Local Tax Match Fund(MHLTMF) (0930) - \$12,479,388; Mental Health Interagency Payment Fund (MHIPF) (0109) - \$3,055,763					Other Funds: Mental Health Local Tax Match Fund(MHLTMF) (0930) - \$12,479,388; Mental Health Interagency Payment Fund (MHIPF) (0109) - \$3,055,763				
Note: An "E" is requested for Federal PSD Approps 1922, 6680, & 2074 and Other Funds 1927					Note: An "E" is requested for Federal PSD Approps 1922, 6680, & 2074 and Other Funds 1927				
2. CORE DESCRIPTION									
The primary mission of the Division of Mental Retardation and Developmental Disabilities community programs is to provide the supports necessary to enable persons with developmental disabilities to remain connected to their parents, families, school, and community. The Division of MRDD operates a community-based service delivery system through its eleven regional offices for persons with developmental disabilities. This core contains funding the regional offices use to contract with community providers who provide in-home supports, residential services, autism supports, and other specialized services to individuals. Individuals are able to choose their service provider. The support services allow individuals to live in their community and stay connected with their family and live in their least restrictive environment. In addition, this core contains some personal services funds, as well as expense and equipment funds, which are used to support staff who are responsible for oversight of community programs funding. Regional office case management staff have been reallocated to Community Support Staff section.									
3. PROGRAM LISTING (list programs included in this core funding)									
In-Home Supports Residential Services Autism Targeted Case Management									

# CORE DECISION ITEM

<b>Department</b>	<b>Mental Health</b>	<b>Budget Unit: 74205C</b>
<b>Division</b>	<b>Mental Retardation and Developmental Disabilities</b>	
<b>Core -</b>	<b>Community Programs</b>	

## 4. FINANCIAL HISTORY

	<b>FY 2005 Actual</b>	<b>FY 2006 Actual (3)</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Current Yr.</b>
Appropriation (All Funds)	279,856,170	340,378,844	388,808,411	414,287,407
Less Reverted (All Funds)	(1,319,399)	(1,039,565)	(1,677,694)	N/A
Budget Authority (All Funds)	278,536,771	339,339,279	387,130,717	N/A
Actual Expenditures (All Funds)	277,184,219	333,994,450	376,690,980	N/A
Unexpended (All Funds)	1,352,552	5,344,829	10,439,737	N/A
Unexpended, by Fund:				
General Revenue	761	1	8	N/A
Federal (2)	1,234,132	5,344,828	10,439,728	N/A
Other (1)	117,659	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

- (1) The Mental Health Trust Fund (MHTF) appropriation is an "estimated" appropriation which is used for SB40 Board deposits. In FY 2005, this appropriation was increased by \$3,427,955, in FY 2006 by \$146,813, and in FY 2007 by \$3,113,723.
- (2) Federal appropriation 6680 is an "estimated" appropriation which is used for the Federal MO HealthNet portion of match payments. In FY 2005, this appropriation was increased by \$1,400,000, in FY 2006 by \$10,947,713, and in FY 2007 by \$8,666,998.
- (3) In FY 2006, MRDD received a MO HealthNet supplemental of \$6,707,946 in GR Community Programs and \$7,372,343 in Federal Community Programs.
- (4) In FY 2007, the Community Support Staff House Bill was combined with Community Programs; therefore, the FY 2006 budget and actual includes Community Support Staff.
- (5) The lapse in other funds in FY 2005 consisted of authority from (GRRF) in excess of earnings and from unused authority in the MHTF appropriation used for SB40 Board deposits.
- (6) Federal lapse amounts occur as a result of no Federal collections to support funding authority.

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH COMMUNITY PROGRAMS

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	48.49	984,258	822,126	0	1,806,384	
				EE	0.00	338,368	341,776	0	680,144	
				PD	0.00	142,838,869	253,426,859	15,535,151	411,800,879	
				<b>Total</b>	<b>48.49</b>	<b>144,161,495</b>	<b>254,590,761</b>	<b>15,535,151</b>	<b>414,287,407</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Transfer In	433	2072	PD		0.00	3,586,192	0	0	3,586,192	Transfer in Bellefontaine HC fringe savings from OA HB 5 for community services.
1x Expenditures	432	1684	EE		0.00	0	(300,000)	0	(300,000)	Core reduction of FY 2008 one-time funds for accreditation readiness assesment survey.
1x Expenditures	434	7427	EE		0.00	(300,000)	0	0	(300,000)	Core reduction of FY 2008 one-time funds for accreditation readiness assesment survey.
Core Reduction	494	2072	PD		0.00	(2,094,942)	0	0	(2,094,942)	Core reduction due to Federal Financial Participation (FFP) change.
Core Reduction	495	2073	PD		0.00	(176,936)	0	0	(176,936)	Core reduction due to Federal Financial Participation (FFP) change.
Core Reallocation	502	7426	PS		(14.07)	(485,047)	0	0	(485,047)	Reallocation of Case Managers PS and FTE to Community Support Staff Section due to restructuring.
Core Reallocation	503	1683	PS		(20.00)	0	(642,720)	0	(642,720)	Reallocation of Case Managers PS and FTE to Community Support Staff Section due to restructuring.
<b>NET DEPARTMENT CHANGES</b>					<b>(34.07)</b>	<b>529,267</b>	<b>(942,720)</b>	<b>0</b>	<b>(413,453)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	14.42	499,211	179,406	0	678,617	
				EE	0.00	38,368	41,776	0	80,144	

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH COMMUNITY PROGRAMS

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE REQUEST</b>										
				PD	0.00	144,153,183	253,426,859	15,535,151	413,115,193	
				<b>Total</b>	<b>14.42</b>	<b>144,690,762</b>	<b>253,648,041</b>	<b>15,535,151</b>	<b>413,873,954</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>										
Core Reduction	494	2072		PD	0.00	(174,578)	0	0	(174,578)	Core reduction due to Federal Financial Participation (FFP) change.
Core Reduction	495	2073		PD	0.00	(14,745)	0	0	(14,745)	Core reduction due to Federal Financial Participation (FFP) change.
<b>NET GOVERNOR CHANGES</b>					<b>0.00</b>	<b>(189,323)</b>	<b>0</b>	<b>0</b>	<b>(189,323)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	14.42	499,211	179,406	0	678,617	
				EE	0.00	38,368	41,776	0	80,144	
				PD	0.00	143,963,860	253,426,859	15,535,151	412,925,870	
				<b>Total</b>	<b>14.42</b>	<b>144,501,439</b>	<b>253,648,041</b>	<b>15,535,151</b>	<b>413,684,631</b>	

# Report 10 - FY 2009 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY PROGRAMS</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	1,231	0.06	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	38,269	1.19	33,038	1.00	34,284	1.00	34,284	1.00
OFFICE SUPPORT ASST (KEYBRD)	29,605	1.33	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	79,078	2.97	54,543	1.95	55,944	2.00	55,944	2.00
ACCOUNT CLERK I	1,213	0.06	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	29,522	1.25	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	1,910	0.06	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	4,069	0.12	0	0.00	0	0.00	0	0.00
RESEARCH ANAL III	0	0.00	45,806	1.00	0	0.00	0	0.00
TRAINING TECH II	2,391	0.06	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	2,486	0.06	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	329	0.01	0	0.00	47,676	1.00	47,676	1.00
HEALTH INFORMATION TECH II	391	0.01	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN I	1,531	0.05	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	5,098	0.18	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER II	1,877	0.06	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	1,162	0.05	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	11,045	0.23	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	31,901	0.60	33,015	1.00	33,019	1.00	33,019	1.00
BEHAVIOR INTERVENTION TECH DD	10,041	0.40	0	0.00	0	0.00	0	0.00
ASSOC PSYCHOLOGIST II	2,536	0.06	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST I	3,063	0.06	0	0.00	0	0.00	0	0.00
CASE MGR I DD	36,452	1.27	0	0.00	0	0.00	0	0.00
CASE MGR II DD	493,224	15.38	1,217,902	35.91	8,892	0.38	8,892	0.38
CASE MGR III DD	143,108	3.76	0	0.00	0	0.00	0	0.00
CASE MANAGEMENT/ASSESSMENT SP\	71,259	1.63	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH/RS	50,152	1.00	103,589	2.00	51,744	1.00	51,744	1.00
VENDOR SERVICES COOR MH	4,039	0.12	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	94,188	2.27	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	4,485	0.12	0	0.00	0	0.00	0	0.00
MEDICAID CLERK	13,142	0.51	13,208	0.50	13,208	0.50	13,208	0.50
FISCAL & ADMINISTRATIVE MGR B2	3,430	0.06	0	0.00	0	0.00	0	0.00

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# Report 10 - FY 2009 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY PROGRAMS</b>								
<b>CORE</b>								
MENTAL HEALTH MGR B1	3,286	0.06	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	93,658	1.79	179,297	3.08	214,345	4.00	214,345	4.00
MENTAL HEALTH MGR B3	77,968	1.09	77,371	1.05	68,214	1.05	68,214	1.05
PROJECT SPECIALIST	27,278	0.45	0	0.00	52,000	0.49	52,000	0.49
CLERK	399	0.02	0	0.00	0	0.00	0	0.00
TYPIST	4,769	0.22	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	12,459	0.36	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	77,212	1.44	48,615	1.00	48,615	1.00	48,615	1.00
SPECIAL ASST PROFESSIONAL	30,759	0.61	0	0.00	50,676	1.00	50,676	1.00
REGISTERED NURSE	196	0.00	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	725	0.02	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>1,500,936</b>	<b>41.05</b>	<b>1,806,384</b>	<b>48.49</b>	<b>678,617</b>	<b>14.42</b>	<b>678,617</b>	<b>14.42</b>
TRAVEL, IN-STATE	15,929	0.00	14,534	0.00	9,596	0.00	9,596	0.00
TRAVEL, OUT-OF-STATE	1,770	0.00	1,797	0.00	1,160	0.00	1,160	0.00
FUEL & UTILITIES	0	0.00	360	0.00	360	0.00	360	0.00
SUPPLIES	1,859	0.00	3,380	0.00	1,733	0.00	1,733	0.00
PROFESSIONAL DEVELOPMENT	355	0.00	4,984	0.00	2,208	0.00	2,208	0.00
COMMUNICATION SERV & SUPP	725	0.00	4,387	0.00	2,092	0.00	2,092	0.00
PROFESSIONAL SERVICES	150,554	0.00	639,898	0.00	57,155	0.00	57,155	0.00
JANITORIAL SERVICES	0	0.00	1,559	0.00	918	0.00	918	0.00
M&R SERVICES	1,140	0.00	1,444	0.00	1,025	0.00	1,025	0.00
OFFICE EQUIPMENT	0	0.00	813	0.00	493	0.00	493	0.00
OTHER EQUIPMENT	0	0.00	1,202	0.00	644	0.00	644	0.00
PROPERTY & IMPROVEMENTS	0	0.00	643	0.00	368	0.00	368	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	402	0.00	309	0.00	309	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	459	0.00	358	0.00	358	0.00
MISCELLANEOUS EXPENSES	13,803	0.00	3,295	0.00	1,460	0.00	1,460	0.00
REBILLABLE EXPENSES	0	0.00	987	0.00	265	0.00	265	0.00
<b>TOTAL - EE</b>	<b>186,135</b>	<b>0.00</b>	<b>680,144</b>	<b>0.00</b>	<b>80,144</b>	<b>0.00</b>	<b>80,144</b>	<b>0.00</b>

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# Report 10 - FY 2009 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY PROGRAMS</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	375,003,906	0.00	411,800,879	0.00	413,115,193	0.00	412,925,870	0.00
TOTAL - PD	375,003,906	0.00	411,800,879	0.00	413,115,193	0.00	412,925,870	0.00
<b>GRAND TOTAL</b>	<b>\$376,690,977</b>	<b>41.05</b>	<b>\$414,287,407</b>	<b>48.49</b>	<b>\$413,873,954</b>	<b>14.42</b>	<b>\$413,684,631</b>	<b>14.42</b>
GENERAL REVENUE	\$126,055,157	19.95	\$144,161,495	24.86	\$144,690,762	10.79	\$144,501,439	10.79
FEDERAL FUNDS	\$234,291,556	21.10	\$254,590,761	23.63	\$253,648,041	3.63	\$253,648,041	3.63
OTHER FUNDS	\$16,344,264	0.00	\$15,535,151	0.00	\$15,535,151	0.00	\$15,535,151	0.00

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## PROGRAM DESCRIPTION

**Department**    **Mental Health**

**Program Name**    **In-Home Supports**

**Program is found in the following core budget(s):**    **MRDD Community Programs**

### 1. What does this program do?

There is a need for the Division of Mental Retardation and Developmental Disabilities to provide on-going supports to individuals and their families to enable persons with developmental disabilities to live in their communities with the supports their conditions and circumstances require. The Division of Mental Retardation and Developmental Disabilities operates a community-based service delivery system through its eleven regional centers. The Division's community programs funding provides an array of community supports and services, including in-home supports, to families who choose to have their sons and daughters cared for in their own homes, thus enabling them to fully be included in all aspects of home, school, and community life.

Traditional in-home support services are provided for individuals who reside in their own home or with their own family, but who do not receive residential services. This program allows families who have made a personal and financial commitment to care for their children and adults in their homes to be supported in their care-giving and decision-making roles.

In-home supports are directed toward the following: preserving the natural family structure, access of generic supports available at the local level, giving families a choice in selecting support services which meet their needs, allowing consumers and families to participate in as many life experiences as possible, and giving consumers an opportunity to choose their own service providers. In addition, elderly and chronically ill parents will know their child with developmental disabilities will have supports to meet their future needs.

The community programs funding includes state match and Federal authority to draw down funds for MO HealthNet programs, such as MR Home and Community-Based Waiver, the Community Support Waiver, the Sarah Jian Lopez Waiver, and for community Intermediate Care Facilities for the Mentally Retarded (ICF/MR):

- The Home and Community-Based Waiver for persons with developmental disabilities, which began in fiscal year 1989, is the primary source of funding for people who live in the community. The Division uses General Revenue (GR) funds to match federal funds to pay for residential and support services through MO HealthNet. The waiver includes people who live in group homes, supported living, and with their families.
- Similarly, the Community Support Waiver is a new MO HealthNet Waiver, which began in July 2003, for persons who have a place to live in the community, usually with family. However, the family is unable to provide all of the other services and supports the person requires which may include 24-hour care or supervision, 7 days a week. The total cost of waiver services required to meet the person's needs must not exceed \$22,000 annually. The person must meet ICF/MR level of care and must be at risk of entering an ICF/MR if services are not provided.

## PROGRAM DESCRIPTION

**Department** Mental Health

**Program Name** In-Home Supports

**Program is found in the following core budget(s):** MRDD Community Programs

**1. What does this program do? (continued)**

- The Sarah Jian Lopez Waiver is a MO HealthNet model waiver operated by the Division. MO HealthNet guidelines require parental income and resources to be considered in determining the child's financial eligibility for MO HealthNet when the child lives in the home with the parents. This requirement, called deeming parental income to the child, is waived for children who participate in the Sarah Jian Lopez waiver. As a result, only income and resources that are specific to the child are considered when determining financial eligibility for this waiver.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 633, RSMo, 2005 (support services defined in Sections 630.405 through 630.460, RSMo, 2005)

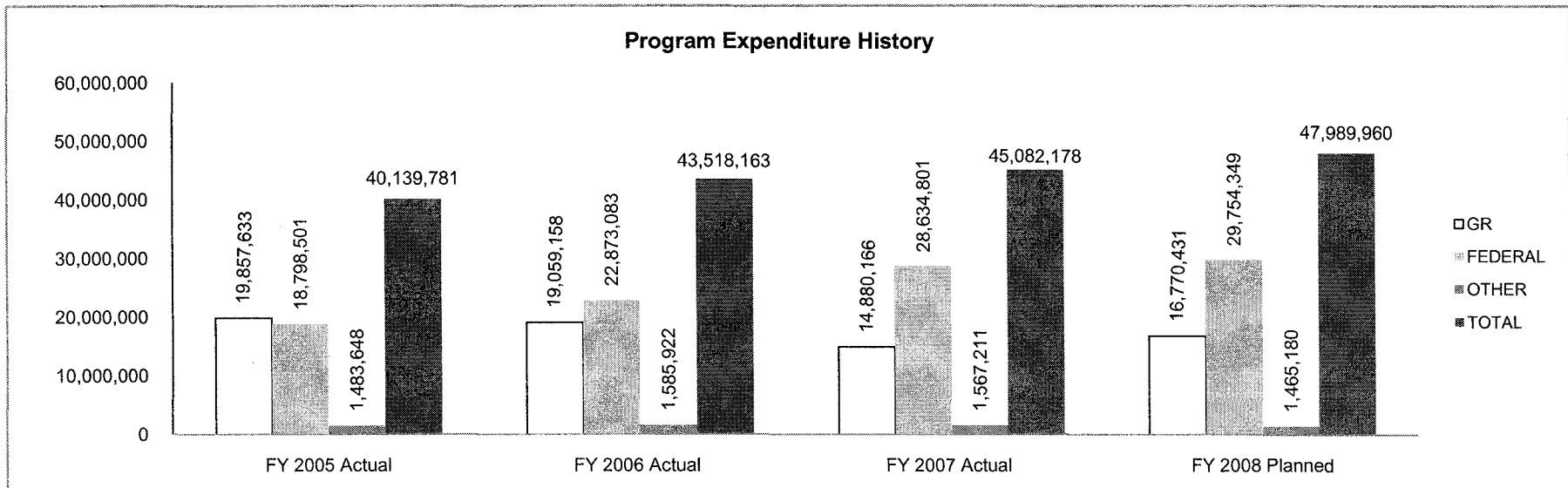
**3. Are there federal matching requirements? If yes, please explain.**

The Division provides 37% of the cost of services that it provides to eligible consumers.

**4. Is this a federally mandated program? If yes, please explain.**

No. However, the Division agrees to certain mandated terms as part of the MO HealthNet Waiver.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

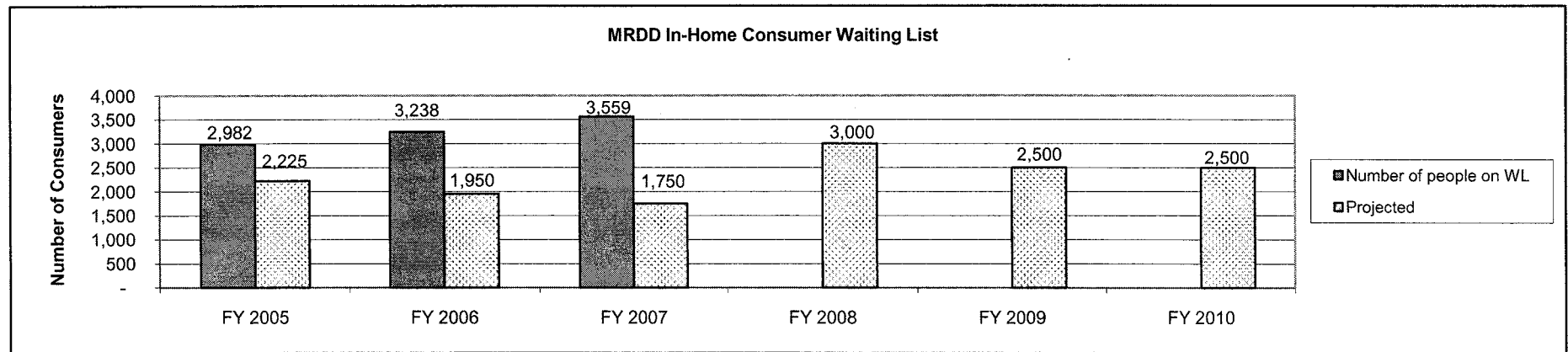
**Department**    Mental Health  
**Program Name**    In-Home Supports  
**Program is found in the following core budget(s):**    MRDD Community Programs

### 6. What are the sources of the "Other " funds?

FY 2005 - 2007 this includes Mental Health Trust Fund (0926) and Mental Health Inter-Agency Payment Fund (0109). In FY 2008, this includes Mental Health Local Tax Match (0930) and Mental Health Interagency Fund (0109).

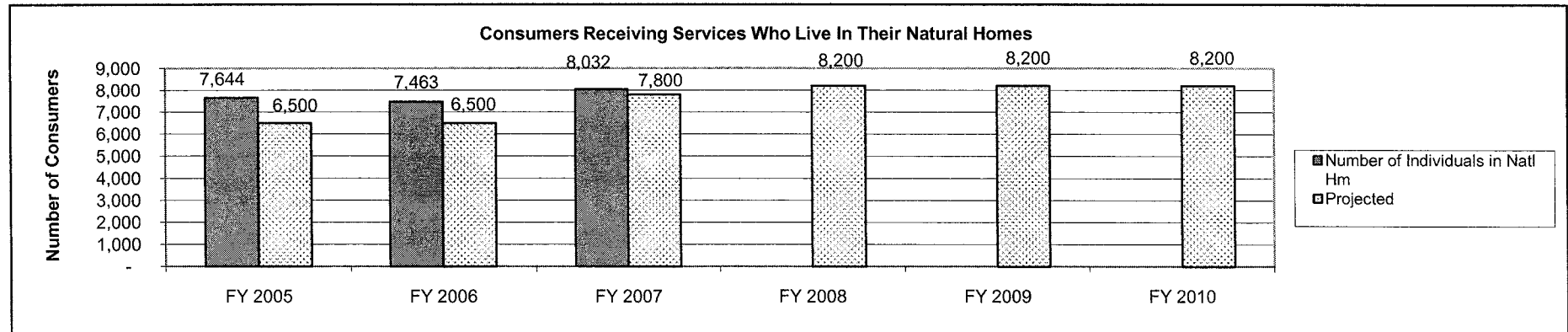
### 7a. Provide an effectiveness measure.

- Number of consumers on In-Home Services waiting list:



Note: Existing waiting list continues to increase as more families request services

- To increase the number of individuals receiving services who live in their natural home:



## PROGRAM DESCRIPTION

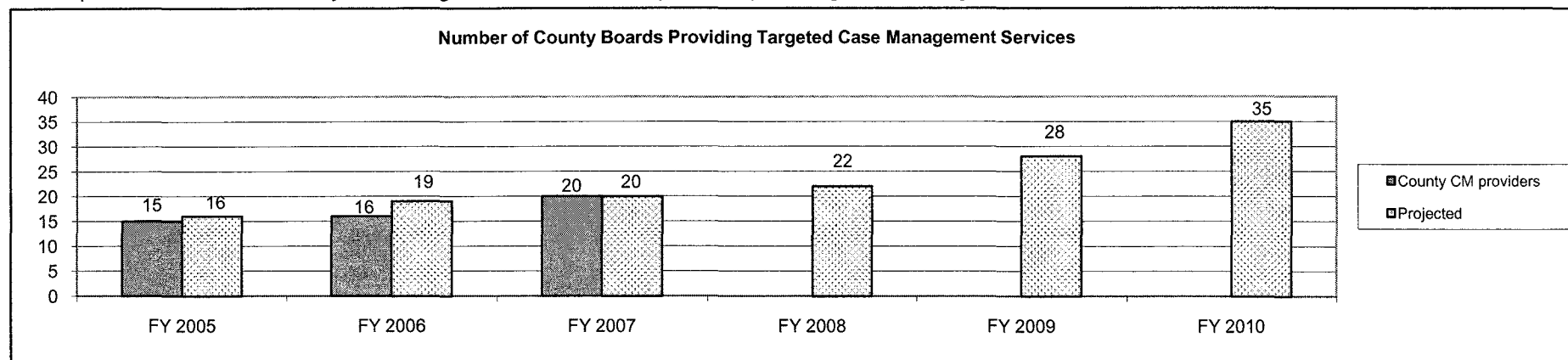
**Department**    Mental Health

**Program Name**    In-Home Supports

**Program is found in the following core budget(s):**    MRDD Community Programs

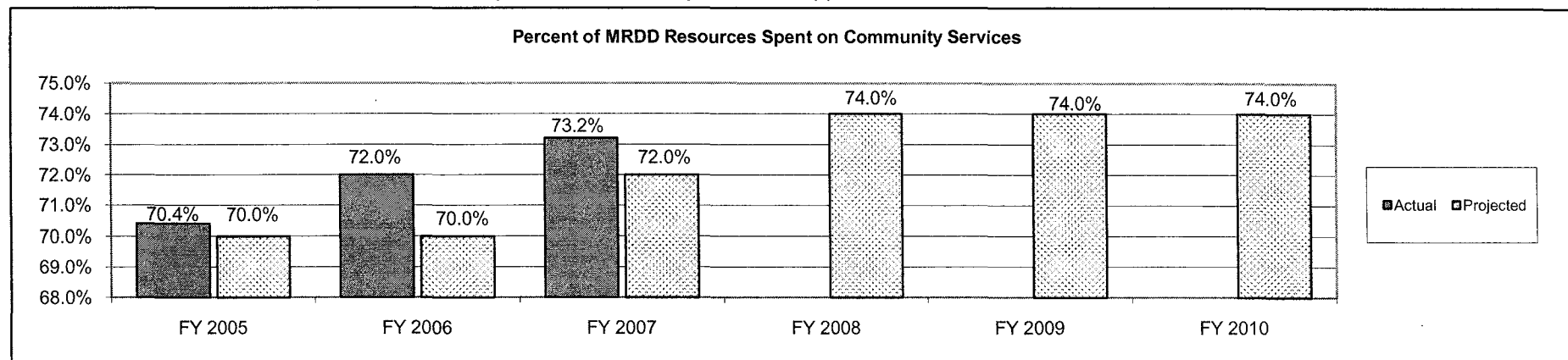
**7a. Provide an effectiveness measure - continued:**

- To improve consumer choice by increasing the number of county boards providing case management services:



**7b. Provide an efficiency measure.**

- Percent of MRDD resources spent on community services, including in-home supports:



Note: Data above reflects a percent of community programs to the entire MRDD budget (including habilitation center appropriations).

## PROGRAM DESCRIPTION

<b>Department</b>	<b>Mental Health</b>									
<b>Program Name</b>	<b>In-Home Supports</b>									
<b>Program is found in the following core budget(s): MRDD Community Programs</b>										
<b>7c. Provide the number of clients/individuals served, if applicable.</b>										
Number of consumers participating in the following MO HealthNet waivers:										
	FY 2005		FY 2006		FY 2007		FY 2008	FY 2009	FY 2009	FY 2010
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected	Projected
Comprehensive Waiver	8,500	7,553	7,560	7,386	7,575	7,569	7,575	7,575	7,575	7,800
Community Support Waiver	625	808	897	926	1,034	1,075	1,089	1,117	1,225	1,325
Sarah Jian Lopez Waiver	220	200	200	196	200	214	200	200	200	200
	9,345	8,561	8,657	8,508	8,809	8,858	8,864	8,892	9,000	9,325
Note: Unused slots were identified in FY 2006 and unassigned as the slot database was converted to CIMOR.										
<b>7d. Provide a customer satisfaction measure, if available.</b>										
N/A										

## PROGRAM DESCRIPTION

<b>Department</b>	<b>Mental Health</b>
<b>Program Name</b>	<b>Residential Services</b>
<b>Program is found in the following core budget(s): MRDD Community Programs</b>	

### 1. What does this program do?

There is a need for the Division of Mental Retardation and Developmental Disabilities to provide on-going supports to individuals and their families to enable persons with developmental disabilities to live in their communities with the supports their conditions and circumstances require. The Division of Mental Retardation and Developmental Disabilities operates a community-based service delivery system through its eleven regional offices. The Division's community programs funding provides an array of community supports and services, including community residential services, to families who choose to have their sons and daughters cared for in an appropriate residential option, which enables them to be fully included in all aspects of the surrounding community life.

Residential services provided by the Division includes programs for individuals living in congregate or individualized settings such as group homes, residential centers, apartments, individualized supported living, or family living arrangements.

The community programs funding includes state match and Federal authority to draw down funds for MO HealthNet programs, such as MR Home and Community-Based waiver, the Community Support Waiver, the Sarah Jian Lopez waiver, and for community Intermediate Care Facilities for the Mentally Retarded (ICF/MR):

- The Home and Community-Based Waiver for persons with developmental disabilities, which began in fiscal year 1989, is the primary source of funding for people who live in the community. In fact, the majority of individuals to whom the Division provides residential services are MO HealthNet eligible. The Division uses General Revenue (GR) funds to match federal funds to pay for residential and support services through MO HealthNet. The waiver includes people who live in group homes, supported living, and with their families.
- Similarly, the Community Support Waiver is a new MO HealthNet Waiver, which began in July 2003, for persons who have a place to live in the community, usually with family. However, the family is unable to provide all of the other services and supports the person requires which may include 24-hour care or supervision, 7 days a week. The total cost of waiver services required to meet the person's needs must not exceed \$22,000 annually. The person must meet ICF/MR level of care and must be at risk of entering an ICF/MR if services are not provided.
- The Sarah Jian Lopez Waiver is a Medicaid model waiver operated by the Division. MO HealthNet guidelines require parental income and resources to be considered in determining the child's financial eligibility for MO HealthNet when the child lives in the home with the parents. This requirement, called deeming parental income to the child, is waived for children who participate in the Sarah Jian Lopez waiver. As a result, only income and resources that are specific to the child are considered when determining financial eligibility for this waiver.

## PROGRAM DESCRIPTION

**Department**      **Mental Health**

**Program Name**    **Residential Services**

**Program is found in the following core budget(s):** **MRDD Community Programs**

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 633, RSMo, 2005 (traditional residential defined in Sections 630.605 through 630.660 and 633.110, RSMo, 2005)

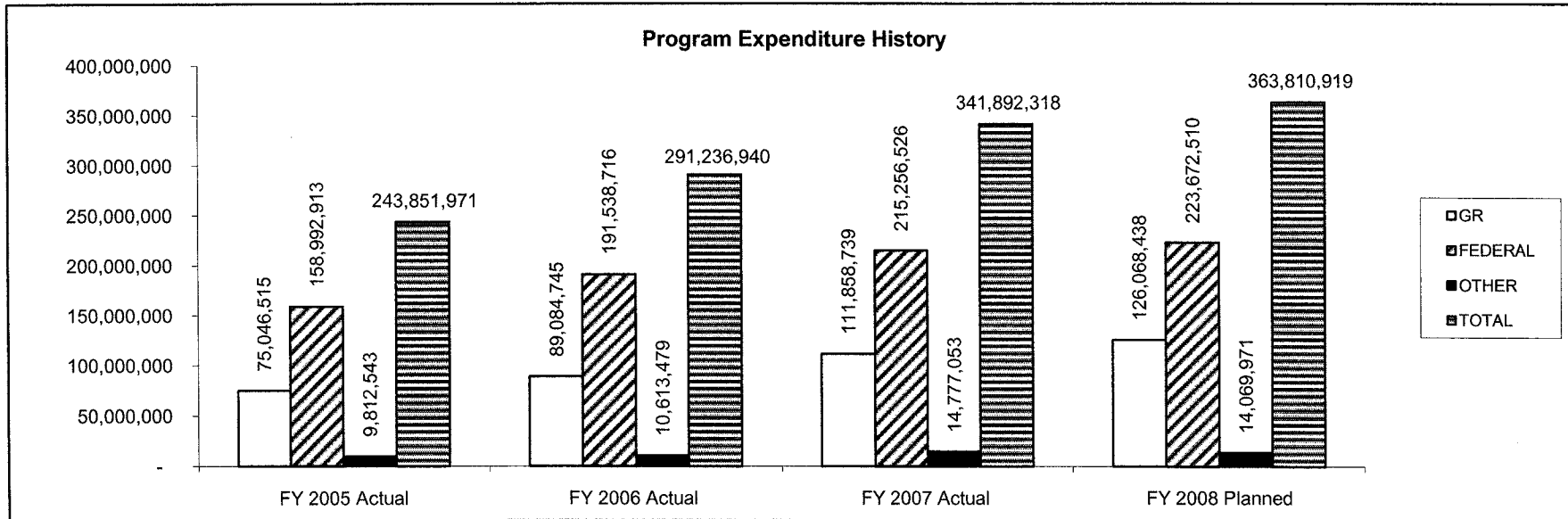
**3. Are there federal matching requirements? If yes, please explain.**

The Division provides 37% of the cost of services that it provides to eligible consumers.

**4. Is this a federally mandated program? If yes, please explain.**

No. However, the Division agrees to certain mandated terms as part of the MO HealthNet Waiver.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

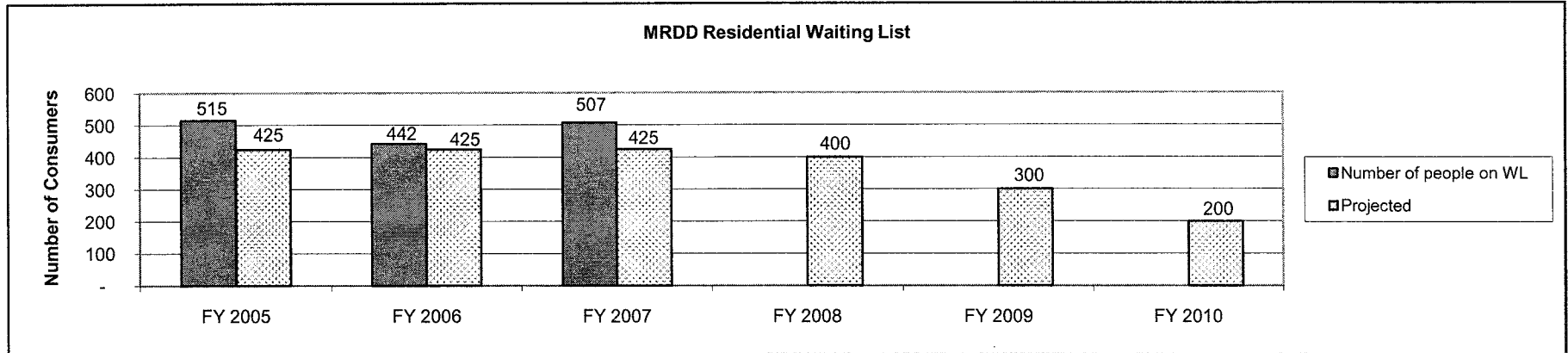
FY 2005 - 2007 this includes Mental Health Trust Fund (0926) and Mental Health Inter-Agency Payment Fund (0109). In FY 2008, this includes Mental Health Local Tax Match (0930) and Mental Health Interagency Fund (0109).

## PROGRAM DESCRIPTION

**Department**      **Mental Health**  
**Program Name**   **Residential Services**  
**Program is found in the following core budget(s):** **MRDD Community Programs**

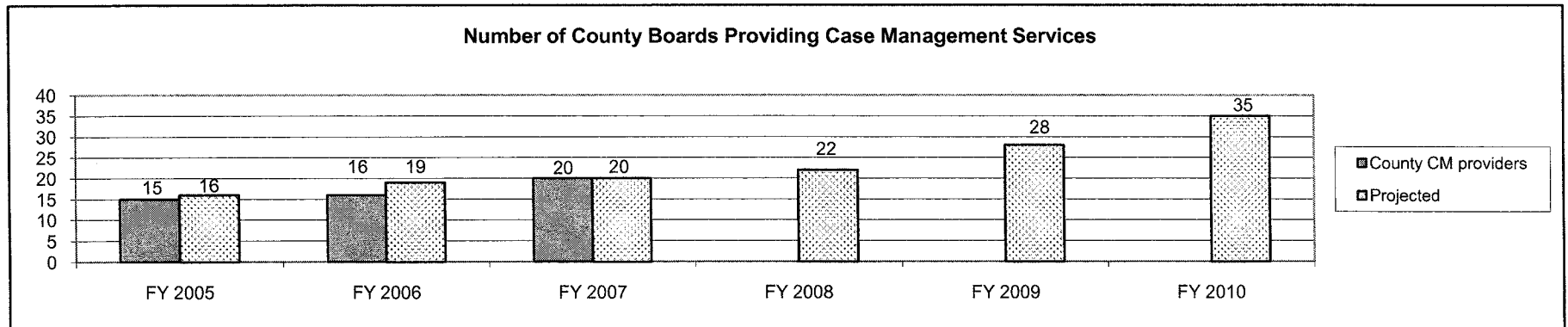
**7a. Provide an effectiveness measure.**

- Number of consumers on residential waiting list:



Note: New individuals continue to be added to the residential waiting list as to priority consumers are placed

- To improve consumer choice by increasing the number of county boards providing case management services:



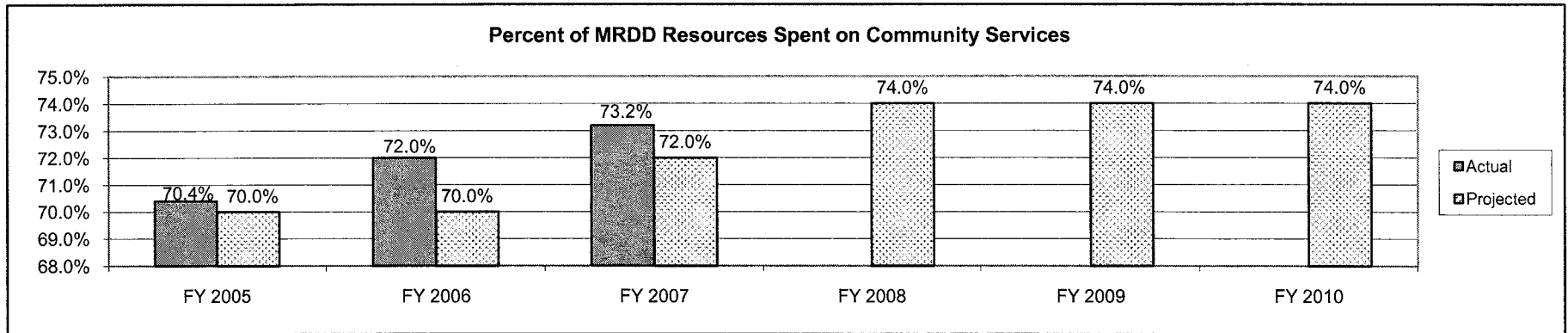


## PROGRAM DESCRIPTION

**Department**      **Mental Health**  
**Program Name**   **Residential Services**  
**Program is found in the following core budget(s):** **MRDD Community Programs**

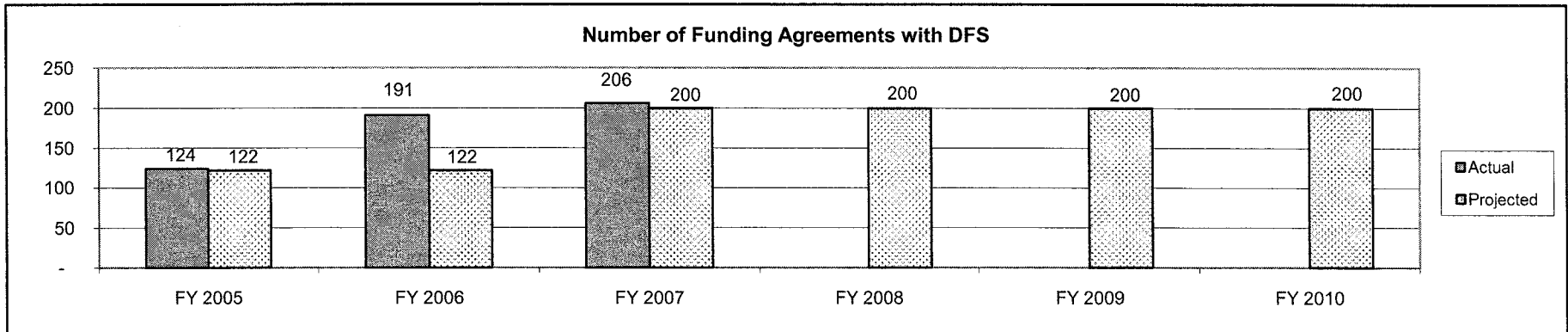
**7b. Provide an efficiency measure.**

- Percent of MRDD resources spent on community services, including residential services:



Note: Data above reflects a percent of community programs to the entire MRDD budget (including habilitation center appropriations).

- To increase the number of funding agreements with the Division of Family Services:

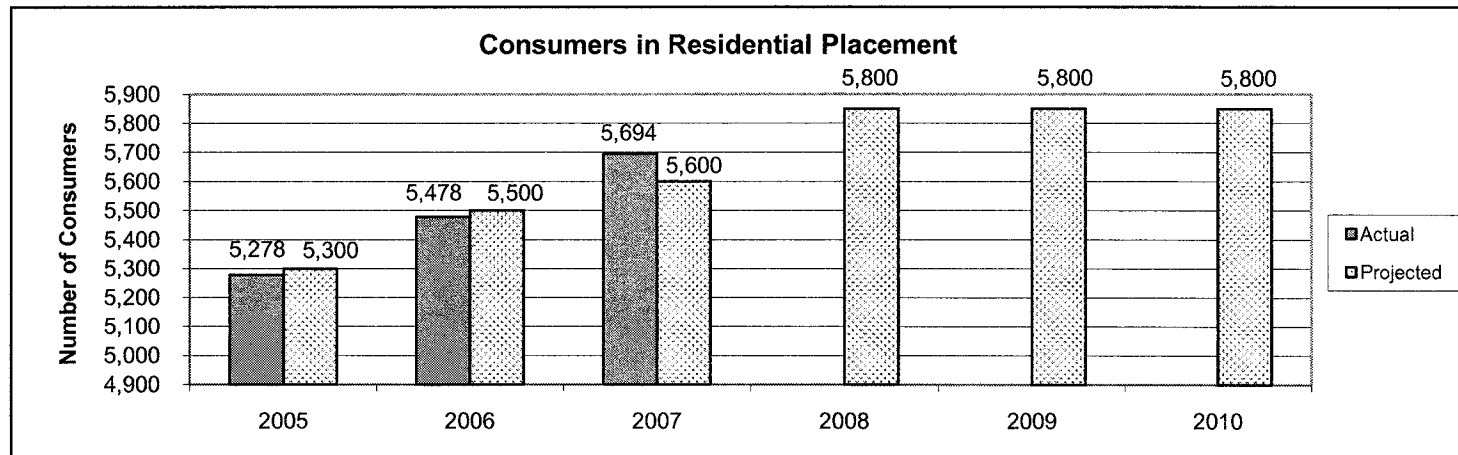


## PROGRAM DESCRIPTION

**Department**      **Mental Health**  
**Program Name**   **Residential Services**  
**Program is found in the following core budget(s):** **MRDD Community Programs**

**7c. Provide the number of clients/individuals served, if applicable.**

- Number of consumers in residential placements:



- Number of consumers participating in the following MO HealthNet waivers:

	FY 2005		FY 2006		FY 2007		FY 2008	FY 2009	FY 2010
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	8,500	7,553	7,560	7,386	7,575	7,569	7,575	7,575	7,800
Community Support Waiver	625	808	897	926	1,034	1,075	1,117	1,225	1,325
Sarah Jian Lopez Waiver	220	200	200	196	200	214	200	200	200
	9,345	8,561	8,657	8,508	8,809	8,858	8,892	9,000	9,325

Note: Unused slots were identified in FY 2006 and unassigned as the slot database was converted to CIMOR.

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

<b>Department Mental Health</b>									
<b>Program Name MRDD Targeted Case Management</b>									
<b>Program is found in the following core budget(s): MRDD Regional Offices, Community Programs, Community Support Staff</b>									
	<b>Regional Offices</b>	<b>Community Programs</b>	<b>Community Support Staff</b>						<b>TOTAL</b>
<b>GR</b>	12,937,878	423,365							13,361,243
<b>FEDERAL</b>	6,437,391	642,720							7,080,111
<b>OTHER</b>		2,000,000							2,000,000
<b>TOTAL</b>	19,375,270	3,066,085	0	0	0	0	0	0	22,441,355

### 1. What does this program do?

The Division of Mental Retardation and Developmental Disabilities (MRDD) assures that every consumer admitted to the Division is assigned a case coordinator who is responsible for that person's service plan. The case manager works with the consumer's family, interested parties and staff at the regional office to develop a person-centered plan with services based on goals and needs for that consumer. Once the plan is agreed upon and put in place, the case manager is responsible for arranging those services and monitoring their delivery. The case manager is the contact person for the regional office for questions and concerns from family members, physicians and providers. They also coordinate necessary paperwork and applications required of the family or guardian. MRDD regional offices employ 442 case managers and an additional 44 case management supervisors. There are 24 counties with Senate Bill 40 boards that have also been granted authority to provide case management on behalf of the Division. A consumer with a county case manager is not assigned one from the Division, thus increasing the capacity for case management in those regions and reducing caseloads.

An effective, well trained case manager is the crucial link between the consumer and family and the Division's service delivery system. Working through service contract details, MO HealthNet changes, authorizations, ISL budgets and other paperwork the case manager ensures that services are available and delivered to the satisfaction of the consumer or family, and in accordance with department guidelines and regulations.

The Division receives 63% reimbursement on eligible consumers from MO HealthNet through the Targeted Case Management program. Counties that provide case management are also able to bill and obtain reimbursement from MO HealthNet through agreements with MRDD.

Funding and FTEs from regional offices have been redirected in FY 2009 to the MRDD Community Support Staff section. This section will include funding for all Case Manager I, II and III, Case Management Assessment Supervisors and Quality Assurance positions. The funding will be allocated to the appropriate regional office to address caseloads. Community Support Staff will continue to provide case management services and oversee the service delivery system.

## PROGRAM DESCRIPTION

Department	Mental Health
Program Name	MRDD Targeted Case Management
Program is found in the following core budget(s): MRDD Regional Offices, Community Programs, Community Support Staff	

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 633.100 through 633.160 RSMo, 2005

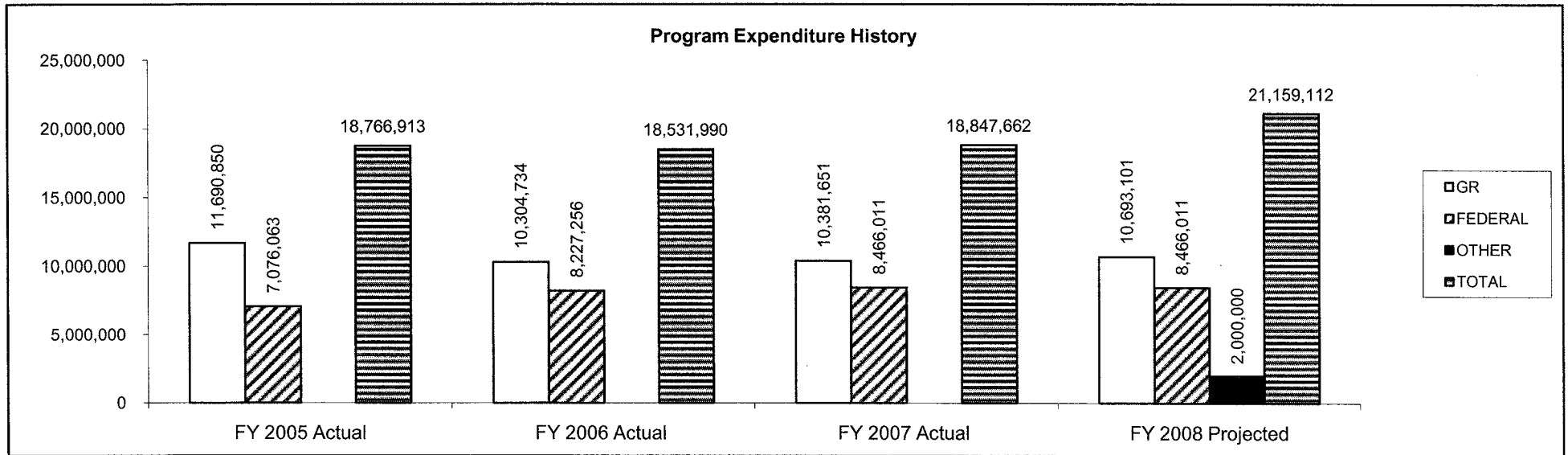
**3. Are there federal matching requirements? If yes, please explain.**

MRDD is reimbursed 63% of the cost of case management to eligible consumers. MO HealthNet requires that the regional centers and SB40 boards cover the 37% share with state funds.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

In FY 2008, \$2,000,000 is budgeted in Mental Health Local Tax Match Fund (0930) to support private case management.

## PROGRAM DESCRIPTION

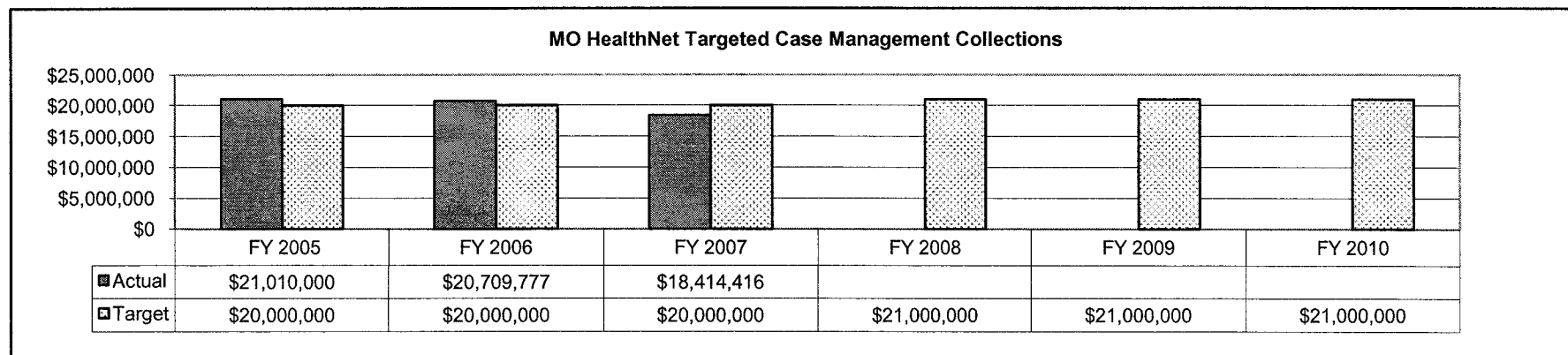
**Department**      **Mental Health**

**Program Name**   **MRDD Targeted Case Management**

**Program is found in the following core budget(s):**   **MRDD Regional Offices, Community Programs, Community Support Staff**

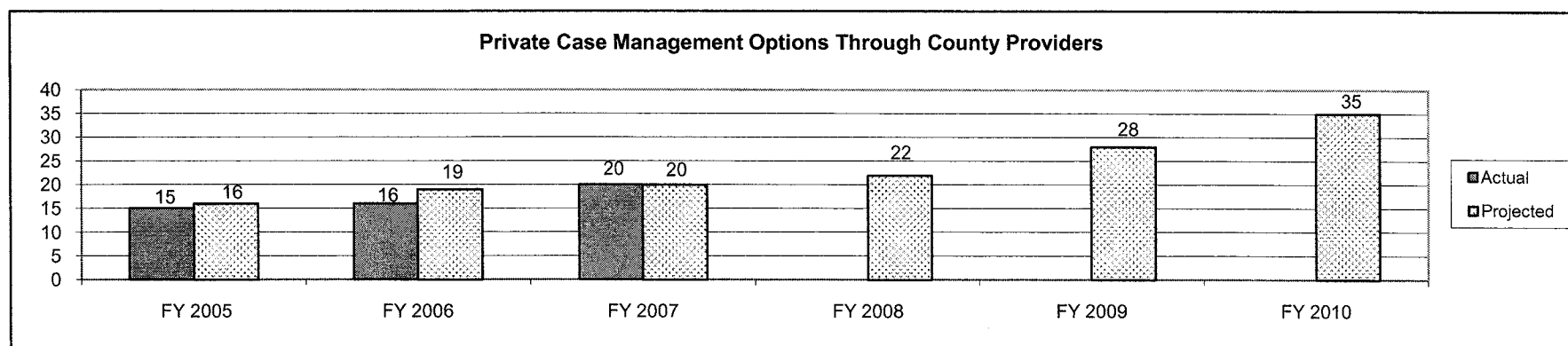
**7a. Provide an effectiveness measure.**

- Regional Center MO HealthNet Targeted Case Management (TCM) collections by fiscal year:



Note: FY 2007 collections for TCM were below projection due to lost earnings during the first three months of implementation of the CIMOR system.

- To increase private case management options through county providers:



## PROGRAM DESCRIPTION

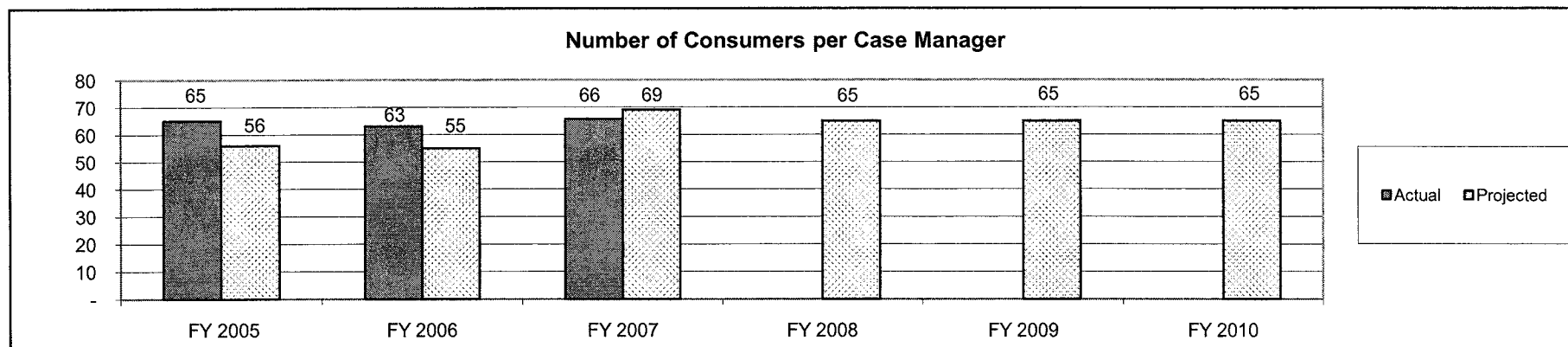
**Department**      **Mental Health**

**Program Name**   **MRDD Targeted Case Management**

**Program is found in the following core budget(s):**   **MRDD Regional Offices, Community Programs, Community Support Staff**

**7b. Provide an efficiency measure.**

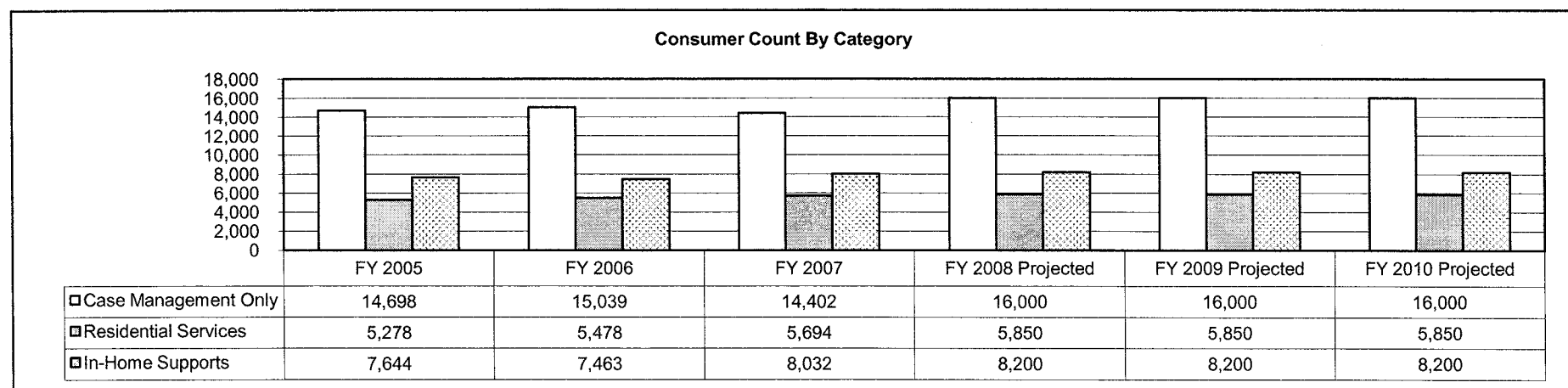
- To maintain or decrease the number of consumers per case manager at regional offices:



Note: Actual includes case manager I and II only.

**7c. Provide the number of clients/individuals served, if applicable.**

- Consumer count by category:



## PROGRAM DESCRIPTION

<b>Department</b>	<b>Mental Health</b>
<b>Program Name</b>	<b>MRDD Targeted Case Management</b>
<b>Program is found in the following core budget(s): MRDD Regional Offices, Community Programs, Community Support Staff</b>	

**7c. Provide the number of clients/individuals served, if applicable. - Continued**

Number of consumers participating in the following MO HealthNet waivers:

	FY 2005		FY 2006		FY 2007		FY 2008	FY 2009	FY 2010
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	8,500	7,553	7,560	7,386	7,575	7,569	7,575	7,575	7,800
Community Support Waiver	625	808	897	926	1,034	1,075	1,117	1,225	1,325
Sarah Jian Lopez Waiver	220	200	200	196	200	214	200	200	200
	9,345	8,561	8,657	8,508	8,809	8,858	8,892	9,000	9,325

Note: Unused slots were identified in FY 2006 and unassigned as the slot database was converted to CIMOR.

**7d. Provide a customer satisfaction measure, if available.**

N/A





## PROGRAM DESCRIPTION

<b>Department</b>	<b>Mental Health</b>
<b>Program Name</b>	<b>Autism</b>
<b>Program is found in the following core budget(s):</b> Community Programs	

**1. What does this program do?**

There is a need for the Division of Mental Retardation and Developmental Disabilities to provide on-going supports to individuals and their families to enable persons with developmental disabilities to live in their communities with the supports their conditions and circumstances require. The Division of Mental Retardation and Developmental Disabilities operates a community-based service delivery system through its eleven regional centers. The Division's community programs funding provides a wide array of community services, including autism supports and services, to families who choose to care for their sons and daughters with developmental disabilities in their homes or in an appropriate residential option and to fully include them in all aspects of home, school, and community life.

Autism is a lifelong developmental disability that typically appears during the first three years of life. Autism and autistic-like symptoms are the results of a neurological disorder that affects brain functioning which interferes with communication, learning, behavior and social development. Classified as a syndrome, autism is a collection of behavioral symptoms that may have more than one cause.

Autism is the second most common developmental disability. The National Institutes of Health (2004) and the Centers for Disease Control and Prevention (2001) report that the prevalence of autism and autism spectrum disorders is estimated to occur in as many as one in every 166 individuals. This equates to over 33,706 persons in Missouri.

The Division of MRDD established the autism program in 1991 as a pilot in Central Missouri. Impetus for the program came from families of children who have autism and who live in rural areas and lacked access to support services. Working with Department of Mental Health, those families designed a system in which providers chosen by an advisory committee comprised of family members of individuals who have autism deliver support services in homes.

Since 1991, similar consumer-driven autism projects have been developed throughout the state. In FY 2007, approximately 2,693 individuals received supports through Missouri's Autism Projects. There are over 4,216 individuals with an autism diagnosis who are served by the Division of MRDD. In total, approximately \$43 million is being spent on consumers with an autism diagnosis.

FY 2008 additional funds were appropriated to address diagnostic waiting lists at three hospitals (Cardinal Glennon, Children's Mercy, and University of Missouri) and at an intensive treatment pilot program in Joplin. Funding was also added to the existing 5 regional autism projects to address waiting lists.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 633, RSMo, 2005 (support services defined in Sections 630.405 through 630.460, RSMo, 2005)

**3. Are there federal matching requirements? If yes, please explain.**

No.

## PROGRAM DESCRIPTION

**Department**    Mental Health

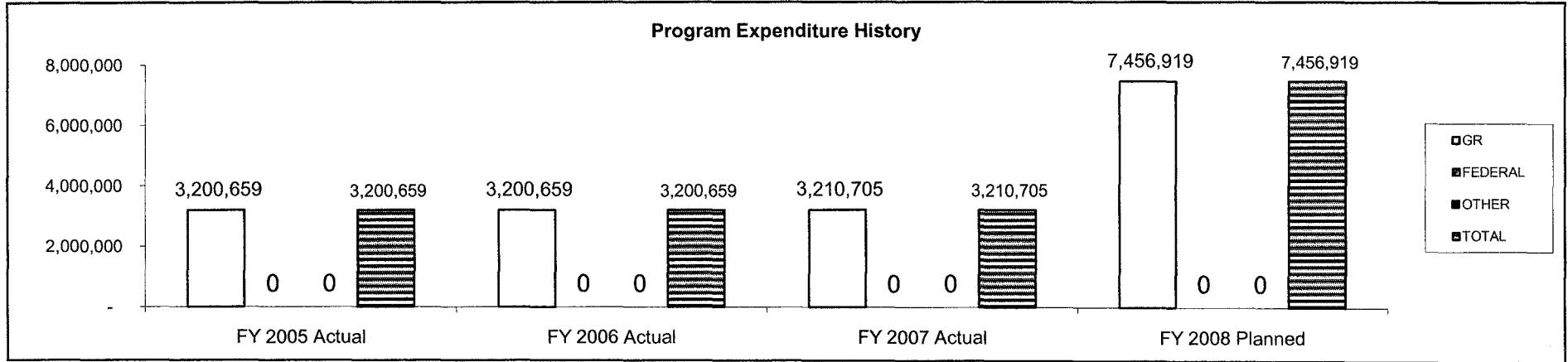
**Program Name**    Autism

**Program is found in the following core budget(s):** Community Programs

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



Note: The Division received a new decision item in FY 2008 for \$3.9 Million.

**6. What are the sources of the "Other " funds?**

N/A

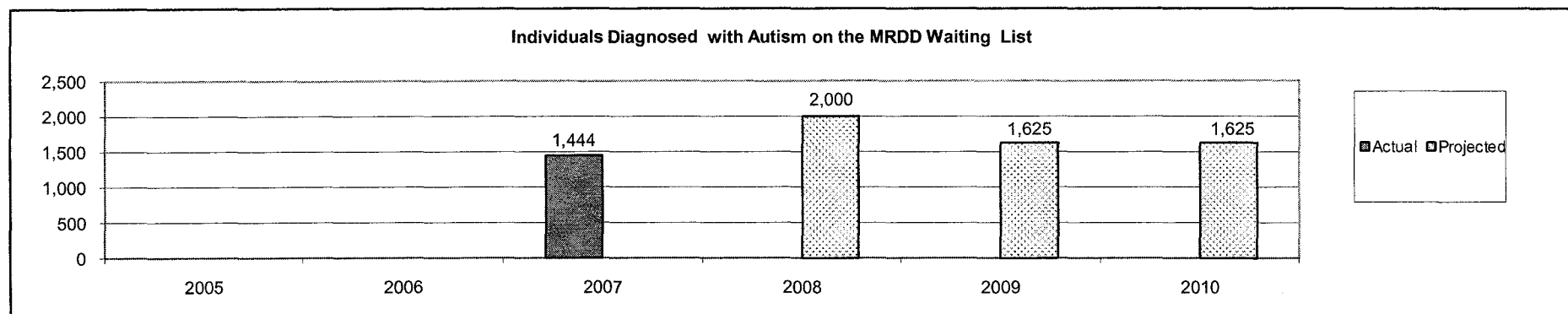
## PROGRAM DESCRIPTION

Department **Mental Health**

Program Name **Autism**

Program is found in the following core budget(s): **Community Programs**

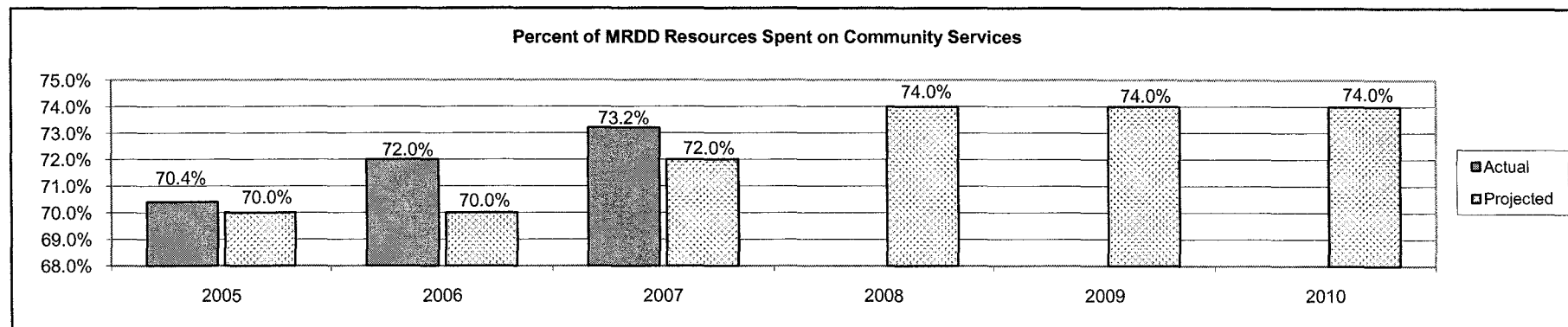
### 7a. Provide an effectiveness measure.



Note: Waiting lists in FY 2005 and FY 2006 were based on information submitted by the five Missouri Autism Projects and are not applicable. In FY 2006 the Division required Autism projects to place individuals waiting for services on the MRDD Waiting List. This provides an unduplicated count of individuals waiting for MRDD services with an autism diagnosis.

### 7b. Provide an efficiency measure.

- Percent of MRDD resources spent on community services, including Autism:



Note: Data above reflects a percent of community programs to the entire MRDD budget (including habilitation center appropriations).

## PROGRAM DESCRIPTION

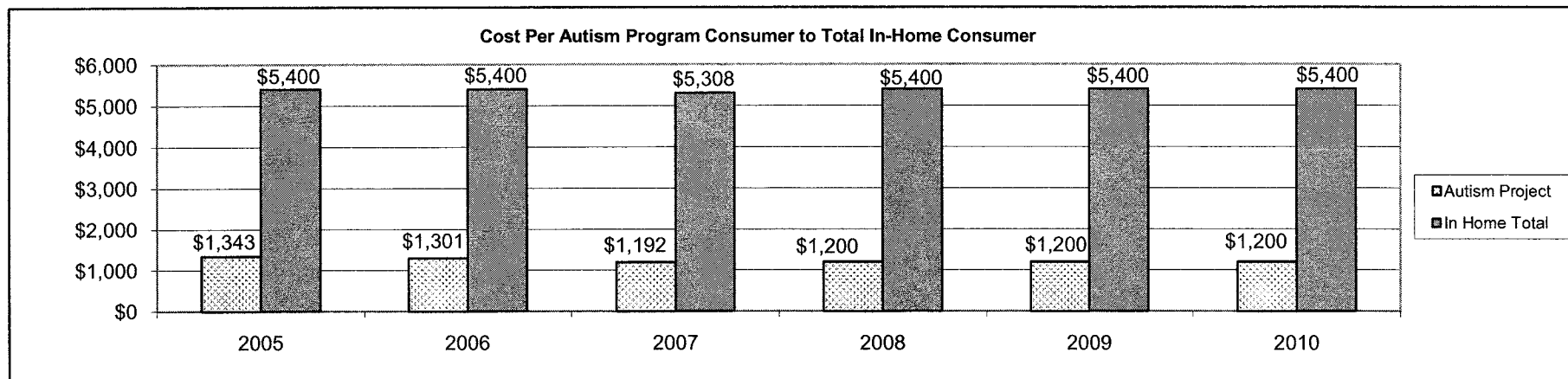
**Department** Mental Health

**Program Name** Autism

**Program is found in the following core budget(s):** Community Programs

**7b. Provide an efficiency measure.**

- Cost per Autism Program consumer compared to total In-Home consumer population:



**7c. Provide the number of clients/individuals served, if applicable.**

- Number of consumers who receive services through Autism Projects:

	2005		2006		2007		2008	2009	2010
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
East	236	233	236	381	381	494	540	615	615
Northwest	287	320	287	315	315	322	352	427	427
Central	757	740	757	702	702	678	700	775	775
Southeast	295	295	295	289	289	300	330	405	405
Southwest	390	796	390	774	774	899	928	1,003	1,003
	1,965	2,384	1,965	2,461	2,461	2,693	2,850	3,225	3,225

**7d. Provide a customer satisfaction measure, if available.**

N/A

NEW DECISION ITEM  
RANK: 010 OF           

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 74205C
<b>Division:</b> Mental Retardation and Developmental Disabilities	
<b>DI Name:</b> MRDD Waitlist	<b>DI#</b> 1650017

**1. AMOUNT OF REQUEST**

FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	5,350,500	6,953,948	0	12,304,448 E	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>5,350,500</b>	<b>6,953,948</b>	<b>0</b>	<b>12,304,448 E</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.  
Note: An "E" is requested for Federal PSD Appropriation 6680.

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**NEW DECISION ITEM**  
**RANK:** 010 **OF**           

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit:</b> <u>74205C</u>
<b>Division:</b> <u>Mental Retardation and Developmental Disabilities</u>	
<b>DI Name:</b> <u>MRDD Waitlist</u>	<b>DI#</b> <u>1650017</u>

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Division continues to place individuals eligible for MRDD services on a waiting list. As of July 31, 2007, the Division has over 3,500 individuals waiting for MRDD services. The amount of time most individuals spend on the MRDD Waiting List can be calculated in years. If families are unable to obtain appropriate in-home support services for their child or young adult, they may be forced to pursue more expensive out of home placement options. The Division has developed a priority based system which allows us to target new resources to address individuals with the most critical needs in the state. In FY 2008 the Division received additional funding to support over 200 individuals on the waiting list with the most critical needs.

RSMo 633.032 requires the Department of Mental Health to develop a plan to address the needs of persons who are on a waitlist for services, including persons in habilitation centers waiting for community placement. Such plan shall reflect the partnership between persons with developmental disabilities and their families, community providers, and state officials, and shall support the choice and control of consumers and their families in the delivery of services and supports. The plan must be completed by November 1 of each year. Components of the plan include; (1) A method to reduce the waitlist for services over a period of five years and to reduce the waiting period to ninety days; (2) A description of minimum supports and services available to all eligible individuals and their families; (3) An evaluation of the capacity of current providers to serve more individuals; (4) A method of adjusting support and service levels based on the needs of the eligible individual combined with family or other relevant circumstances affecting the support of such individual; (5) A method for determining the circumstances when out-of-home twenty-four-hour care may be necessary; (6) A description of how the plan will be implemented on a statewide basis; (7) Any changes in state law that will be required to implement the plan; and (8) An analysis of the budgetary and programmatic effects of providing supports and services for all eligible individuals and their families.

The Division plan to eliminate the waiting list requires additional resources consistent with this new budget decision item. Without additional resources we are not able to implement the annual plan to eliminate the waiting list and reduce individuals waiting period to 90 days.

**Federal Authority – Social Security Act 1902(a)(10), 1903(w), 1905, 1915(d), 1915(b), 1923(a)-(f), 2100, and 1115 Waiver; 42 CFR 406, 410, 412, 418, 431, 440, 441 subpart B, and 438**

**State Authority – 208.151, 208.152, 208.153, 208.166, 167.600 thru 167.621, 191.831, 633.032 RSMo**

NEW DECISION ITEM  
RANK: 010 OF           

Department: <u>Mental Health</u>	Budget Unit: <u>74205C</u>
Division: <u>Mental Retardation and Developmental Disabilities</u>	
DI Name: <u>MRDD Waitlist</u>	DI# <u>1650017</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**REQUEST:**

The Division would require over \$50 million in General Revenue funding to eliminate the current MRDD Waiting List. The FY 2009 budget request is part of a multi-year strategy to eliminate the MRDD waiting list and reduce the amount of time individuals are required to spend on the wait list.

The FY 2009 request is listed below:

**MO HealthNet Waiver Eligible**

	Clients	Avg. GR Cost/Day	Avg. FED Cost/Day	Days	GR	FED	Total
Residential	95	\$75.00	\$127.37	365	\$2,600,625	\$4,416,555 E	\$7,017,180 E
In-Home	209	\$15.00	\$25.47	365	\$1,144,275	\$1,942,979 E	\$3,087,254 E
				Sub-total:	\$3,744,900	\$6,359,534 E	\$10,104,434 E

**Non-MO HealthNet Waiver Eligible**

	Clients	Avg. GR Cost/Day	Avg. FED Cost/Day	Days	GR	FED	Total
Residential	0	\$187.00	\$0.00	365	\$0	\$0	\$0
In-Home	86	\$40.00	\$0.00	365	\$1,255,600	\$0	\$1,255,600
				Sub-total:	\$1,255,600	\$0	\$1,255,600

**Case Management Services**

The division will develop additional Community Partnership of case management services to serve individuals being removed from the MRDD Waiting List in FY 2009. Federal authority necessary as a result of Targeted Case Management collections.

	Cost per Case Mgr	CM Staff for 1:40	GR	FED	Total
Case Management	\$35,000	10.00	\$350,000	\$594,414 E	\$944,414 E
			Sub-total:	\$350,000	\$594,414 E

**Total: \$5,350,500    \$6,953,948 E    \$12,304,448 E**

**NEW DECISION ITEM**  
**RANK: 010 OF**

**Department:** Mental Health **Budget Unit:** 74205C  
**Division:** Mental Retardation and Developmental Disabilities  
**DI Name:** MRDD Waitlist **DI#** 1650017

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (continued)**

HB Section	Approp	Type	Fund	Amount
10.405 - MRDD Community Programs	1919	PSD	0101	\$1,255,600
10.405 - MRDD Community Programs	2072	PSD - Medicaid Match	0101	\$4,094,900
10.405 - MRDD Community Programs	6680	PSD - Medicaid Authority	0148	\$6,953,948 E
<b>Total:</b>				<b><u>\$12,304,448 E</u></b>

**GOVERNOR RECOMMENDS:**

The Governor did not recommend this decision item.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One- Time DOLLAR S
Program Distributions (800)	5,350,500		6,953,948 E		0		12,304,448 E		
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>5,350,500</b>	<b>0.00</b>	<b>6,953,948 E</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>12,304,448 E</b>	<b>0.00</b>	<b>0</b>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One- Time DOLLAR S
Program Distributions (800)	0		0		0		0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>



NEW DECISION ITEM  
RANK: 010 OF

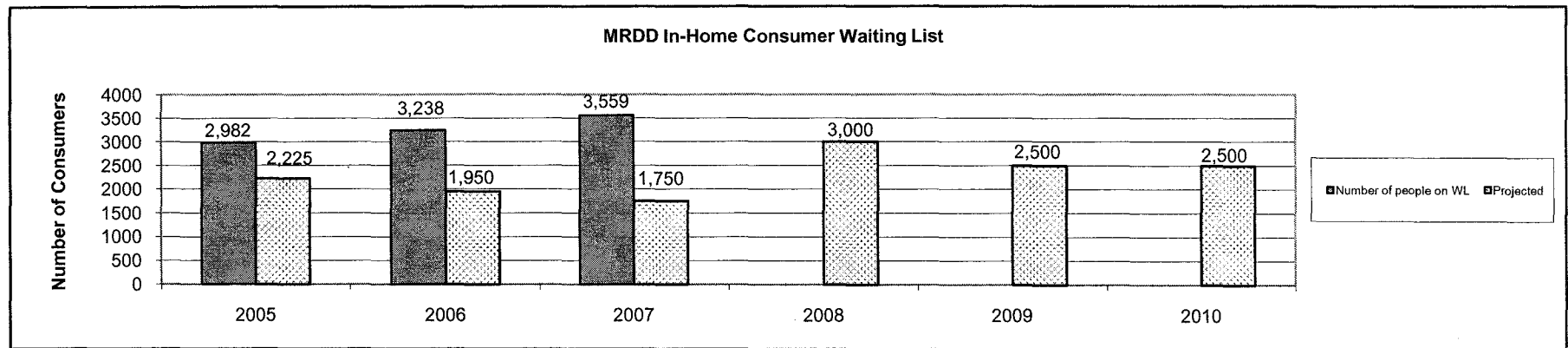
Department: Mental Health  
Division: Mental Retardation and Developmental Disabilities  
DI Name: MRDD Waitlist DI# 1650017

Budget Unit: 74205C

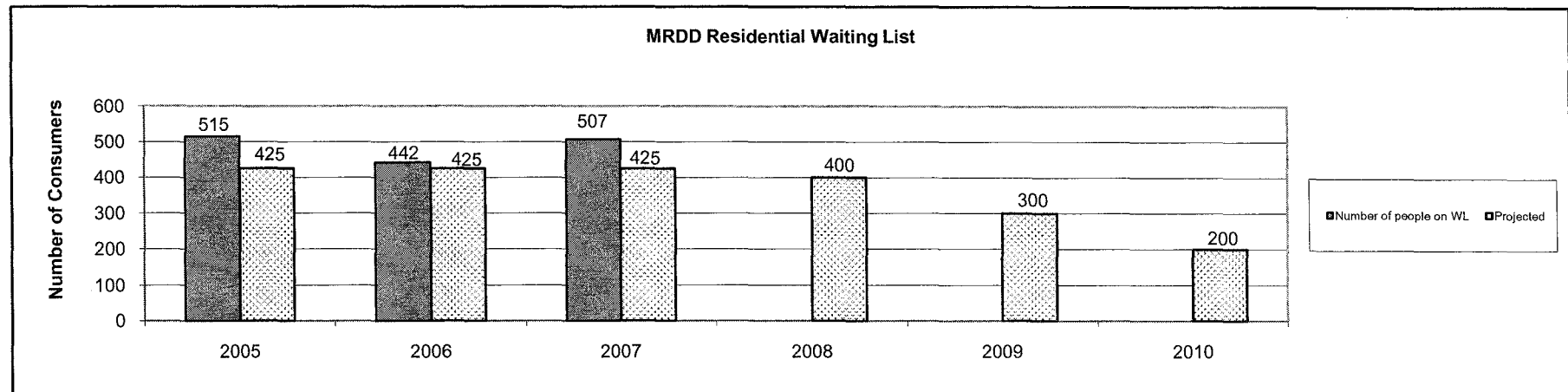
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

- Number of consumers on In Home Services waiting list:



- Number of consumers on residential waiting list



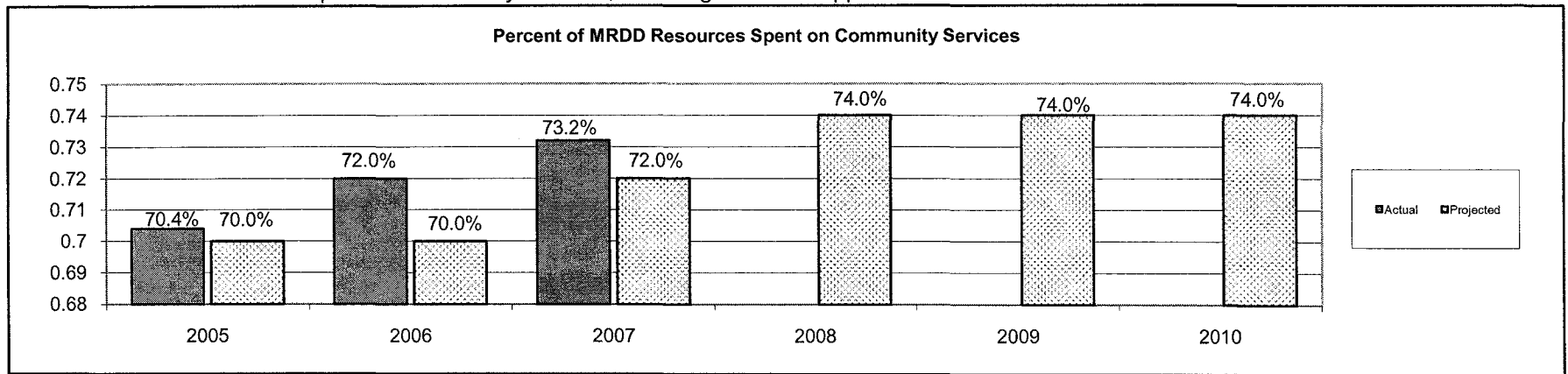
NEW DECISION ITEM  
RANK: 010 OF           

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 74205C
<b>Division:</b> Mental Retardation and Developmental Disabilities	
<b>DI Name:</b> MRDD Waitlist	<b>DI#</b> 1650017

**6. PERFORMANCE MEASURES (continued)**

**6b. Provide an efficiency measure.**

Percent of MRDD resources spent on community services, including in-home supports:



Note: Data above reflects a percent of community programs to the entire MRDD budget (including habilitation center appropriations).

**6c. Provide the number of clients/individuals served, if applicable.**

Number of consumers participating in the following MO HealthNet waivers:

	2005		2006		2007		2008	2009	2010
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	8,500	7,553	7,560	7,386	7,575	7,569	7,575	7,575	7,800
Community Support Waiver	625	808	897	926	1,034	1,075	1,117	1,225	1,325
Sarah Jian Lopez Waiver	220	200	200	196	200	214	200	200	200
	9,345	8,561	8,657	8,508	8,809	8,858	8,892	9,000	9,325

**6d. Provide a customer satisfaction measure, if available.**

N/A

**NEW DECISION ITEM**

**RANK:** 010 **OF**           

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>74205C</b>
<b>Division:</b>	<b>Mental Retardation and Developmental Disabilities</b>		
<b>DI Name:</b>	<b>MRDD Waitlist</b>	<b>DI#</b>	<b>1650017</b>

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Division will continue to allocate funding to address the most critical needs in the state and continue to reduce the number of individuals waiting for MRDD services.

Continue to develop additional community provider capacity with a wide array of support services to address the needs of individuals living in their own homes/communities to minimize the need for long term facility based habilitation center services.

Additional Medicaid Waiver slots will be requested by the Division to leverage General Revenue funding to purchase community support services for Medicaid Waiver eligible individuals being removed from the waiting list. Support services will allow individuals to remain in their own homes and connected with their family, friends and community.

# Report 10 - FY 2009 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY PROGRAMS</b>								
DMH MRDD WAITLIST - 1650017								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	12,304,448	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	12,304,448	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$12,304,448	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,350,500	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$6,953,948	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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**NEW DECISION ITEM**

RANK: 014 OF           

Department: Mental Health Budget Unit: 74205C  
 Division: Mental Retardation and Developmental Disabilities  
 DI Name: Specialized Autism Services DI # 1650018

**1. AMOUNT OF REQUEST**

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	3,508,750	2,859,112	0	6,367,862 E
TRF	0	0	0	0
<b>Total</b>	<b>3,508,750</b>	<b>2,859,112</b>	<b>0</b>	<b>6,367,862 E</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

Note: An "E" is requested for Federal PSD Appropriation 6680.

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	133,181	0	0	133,181
EE	6,819	0	0	6,819
PSD	4,366,370	2,862,870	0	7,229,240 E
TRF	0	0	0	0
<b>Total</b>	<b>4,506,370</b>	<b>2,862,870</b>	<b>0</b>	<b>7,369,240 E</b>
 FTE	 2.00	 0.00	 0.00	 2.00

<b>Est. Fringe</b>	65,205	0	0	65,205
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

Note: An "E" is requested for Federal PSD Appropriation 6680.

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**NEW DECISION ITEM****RANK:** 014**OF** \_\_\_\_\_**Department:** Mental Health**Budget Unit:** 74205C**Division:** Mental Retardation and Developmental Disabilities**DI Name:** Specialized Autism Services**DI #** 1650018**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Autism is a lifelong developmental disability that typically appears during the first three years of life. Autism and autistic-like symptoms are the result of a neurological disorder that affects brain functioning which interferes with communication, learning, behavior and social development. Classified as a syndrome, autism is a collection of behavioral symptoms that may have more than one cause.

The Division continues to place individuals diagnosed with autism on the MRDD Waiting List for services. Currently there are over 3,500 individuals waiting for MRDD In-Home services, which includes over 1,400 individuals diagnosed with autism. Families continue to have difficulty accessing the appropriate support services to meet the needs of their child. School systems provide support services during the day at school and families have difficulty accessing needed specialized support services at home.

The Division FY 2008 budget includes \$2.4 million allocated to Thompson Center of the University of Missouri, the Knights of Columbus Cardinal Glennon in St. Louis, and Children's Mercy of Kansas City to address their autism diagnosis waiting list and other additional autism training needs. The budget also included \$500,000 for an intensive day treatment program at Ozark Community Mental Health Center and \$200,000 each for the five regional Autism Projects to provide additional services. These additional resources in FY 2008 will help families and consumers obtain an accurate and timely diagnosis. It is expected that, as a result of more accurate and timely diagnosis, more individuals with autism will be identified as eligible for MRDD services. As more individuals are diagnosed the number of individuals on the waiting list and the length of time before services are received will increase.

The Division must request additional resources to address the growing demand for specialized autism services. Research indicates that early diagnosis is associated with dramatically better outcomes for individuals with autism. The earlier a child is diagnosed, the earlier the child can begin benefiting from one of the many specialized interventions. Autism is the most common of the Pervasive Developmental Disorders, affecting an estimated 1 in 150 births (Centers for Disease Control Prevention, 2007). Roughly translated, this means as many as 1.5 million Americans today are believed to have some form of autism. And this number is on the rise.

In June of 2007 the State of Missouri established a Blue Ribbon Panel on Autism under the leadership of Senator Scott T. Rupp. The panel will hold a series of five meetings across the state. Senator Rupp is the chair of the 16 member committee consisting of lawmakers, parents, doctors, and health officials that is charged with determining the state of autism in Missouri. Panel members will look at services, teaching, training, and research and then make recommendations for improving the quality of life for those with autism and their families. The panel will prepare a final report by October 31, 2007 and submit to the Senate President Pro Tem Michael Gibbons. The Division may modify this budget request as a result of the recommendations included in the Blue Ribbon Panel on Autism report.

**NEW DECISION ITEM**RANK: 014OF           Department: Mental HealthBudget Unit: 74205CDivision: Mental Retardation and Developmental DisabilitiesDI Name: Specialized Autism Services DI # 1650018**3. WHY IS THIS FUNDING NEEDED? (continued)**

The additional funds are needed to address specialized support services for individuals under the age of eighteen (18). The Division is developing a new cooperative system between DMH and local school districts. This joint planning process will have schools taking financial responsibility for services while autistic children are at school and DMH taking financial responsibility for services before and after school and on weekends. Funds will also be used to provide specialized support services for individuals under the age of eighteen (18) diagnosed with autism that are currently on the MRDD In-Home waiting list.

This item includes funding to provide additional case management for individuals being served by these funds.

**Federal Authority – Social Security Act 1902(a)(10), 1903(w), 1905, 1915(d), 1915(b), 1923(a)-(f), 2100, and 1115 Waiver; 42 CFR 406, 410, 412, 418, 431, 440, 441 subpart B, and 438**

**State Authority – 208.151, 208.152, 208.153, 208.166, 167.600 thru 167.621, 191.831, 633.032 RSMo**

**NEW DECISION ITEM**

RANK: 014 OF           

Department: Mental Health Budget Unit: 74205C

Division: Mental Retardation and Developmental Disabilities

DI Name: Specialized Autism Services DI # 1650018

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**REQUEST:**

**Individuals Under the Age of 18 diagnosed with Autism**

The Division anticipates being able to support approximately 375 individuals under the age of 18 with an Autism diagnosis cooperatively with local school districts and by purchasing specialized support services.

**Support Services Include:**

- In-home behavior training
- Crisis intervention
- Parent Training
- Assessments
- Evaluations
- Issue Specific Behavior Training
- Family Support
- Attend IEP and IP meetings
- OT/PT/Speech
- Habilitation services
- Other specialized autism services

**Projected average cost per individual:**

	Number of Individuals (Under 18)	Avg. GR Cost/Day	Avg. Fed Cost/Day	Days	GR	Fed	Total
MO HealthNet Eligible	250	\$15.00	\$25.47	365	\$1,368,750	\$2,324,139 E	\$3,692,889 E
Non MO HealthNet Eligible	125	\$40.00	\$0.00	365	\$1,825,000	\$0	\$1,825,000
<b>Subtotal</b>					<b>\$3,193,750</b>	<b>\$2,324,139 E</b>	<b>\$5,517,889 E</b>



**NEW DECISION ITEM**

RANK: 014

OF \_\_\_\_\_

Department: Mental Health

Budget Unit: 74205C

Division: Mental Retardation and Developmental Disabilities

DI Name: Specialized Autism Services DI # 1650018

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (continued)**

**Case Management Services**

The Division will develop additional Community Partnerships for case management services to serve individuals receiving services as a result of this new decision item in FY 2009. Case management staff develop individualized support plans to address the needs of the individuals. Federal authority is necessary as a result of Targeted Case Management collections.

	Cost per Case Mgr	CM Staff for 1:40	GR	FED	Total
Case Management	\$35,000	9.00	\$315,000	\$534,973 E	\$849,973 E
<b>Grand Total</b>			<b>\$3,508,750</b>	<b>\$2,859,112 E</b>	<b>\$6,367,862 E</b>

HB Section	Approp	Type	Fund	Amount
10.405 - MRDD Community Programs	1928	PSD	0101	\$1,825,000
10.405 - MRDD Community Programs	2072	PSD - Medicaid Match	0101	\$1,683,750
10.405 - MRDD Community Programs	6680	PSD - Medicaid Authority	0148	\$2,859,112 E
<b>Total:</b>				<b>\$6,367,862 E</b>

**GOVERNOR RECOMMENDS:**

Changes reflect adjustment to FFP Rate from 62.96% to 63% Federal and 37.06% to 37% for General Revenue.

**Projected average cost per individual:**

	Number of Individuals (Under 18)	Avg. GR Cost/Day	Avg. Fed Cost/Day	Days	GR	Fed	Total
MO HealthNet Eligible	250	\$14.97	\$25.50	365	\$1,366,370	\$2,326,519 E	\$3,692,889 E
Non MO HealthNet Eligible	125	\$40.00	\$0.00	365	\$1,825,000	\$0	\$1,825,000
<b>Subtotal</b>					<b>\$3,191,370</b>	<b>\$2,326,519 E</b>	<b>\$5,517,889 E</b>

NEW DECISION ITEM					
RANK: <u>014</u>		OF <u>          </u>			
<b>Department:</b>	<u>Mental Health</u>	<b>Budget Unit:</b>	<u>74205C</u>		
<b>Division:</b>	<u>Mental Retardation and Developmental Disabilities</u>				
<b>DI Name:</b>	<u>Specialized Autism Services</u>	<b>DI #</b>	<u>1650018</u>		
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (continued)</b>					
<b>GOVERNOR RECOMMENDS:</b>					
<b><u>Case Management Services</u></b>					
The Division will develop additional Community Partnerships for case management services to serve individuals receiving services as a result of this new decision item in FY 2009. Case management staff develop individualized support plans to address the needs of the individuals. Federal authority is necessary as a result of Targeted Case Management collections.					
Case Management	Cost per Case Mgr \$35,000	CM Staff for 1:40 9.00	GR \$315,000	FED \$536,351 E	Total \$851,351 E
This item includes the creation of the Office of Autism Services. The Office of Autism Services will be staffed with one Mental Health Manager III whose responsibilities are to supervise the coordination and implementation of the Autism Blue Ribbon Panel recommendations, autism projects, and specialized autism programs throughout the state; and one Mental Health Manager II who will assist the Mental Health Manager III in the implementation of autism programs and services.					
Personal Services		FTE	Salary		
Mental Health Manager III		1.00	\$88,181		
Mental Health Manager II		1.00	\$45,000		
Total Personal Services			<u>\$133,181</u>		
Expense and Equipment:					
In-State Travel			\$3,438		
Out-Of-State Travel			\$1,275		
Office Supplies			\$818		
Professional Development			\$336		
Communication Services and Supplies			<u>\$952</u>		
Total Expense and Equipment			\$6,819		
Special Autism Treatment Projects funding will be used to implement recommendations from the Blue Ribbon Panel Report. These projects include the increase in funding for Ozark Center of \$100,000, Burrell Autism Diagnosis and Treatment of \$100,000, Southeast Missouri Autism Center \$480,000, and \$180,000 to expand the Mid Missouri Rapid Response Initiative to further establish Missouri as a national leader in response to autism.					
Total Program Distributions	\$860,000				
<b>Total GR</b>			\$4,506,370		
<b>Total FED</b>			<u>\$2,862,870 E</u>		
<b>Grand Total</b>			<u><u>\$7,369,240 E</u></u>		

**NEW DECISION ITEM**

RANK: 014

OF           

Department: Mental Health

Budget Unit: 74205C

Division: Mental Retardation and Developmental Disabilities

DI Name: Specialized Autism Services DI # 1650018

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (continued)**

**GOVERNOR RECOMMENDS:**

HB Section	Approp	Type	Fund	Amount	FTE
10.405 - MRDD Community Programs	7426	PS	0101	\$133,181	2.00
10.405 - MRDD Community Programs	7427	EE	0101	\$6,819	
10.405 - MRDD Community Programs	1928	PSD	0101	\$2,685,000	
10.405 - MRDD Community Programs	2072	PSD - Medicaid Match	0101	\$1,681,370	
10.405 - MRDD Community Programs	6680	PSD - Medicaid Authority	0148	\$2,862,870	E
<b>Total:</b>				<u><u>\$7,369,240</u></u>	<u><u>0.00</u></u> E

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One- Time DOLLARS
Program Distributions (800)	<u>3,508,750</u>		<u>2,859,112</u> E		<u>0</u>		<u>6,367,862</u> E		<u>0</u>
<b>Total PSD</b>	<u>3,508,750</u>		<u>2,859,112</u> E		<u>0</u>		<u>6,367,862</u> E		<u>0</u>
<b>Grand Total</b>	<u><u>3,508,750</u></u>	<u>0.00</u>	<u><u>2,859,112</u></u> E	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u><u>6,367,862</u></u> E	<u>0.00</u>	<u>0</u>

<b>NEW DECISION ITEM</b> <b>RANK: 014 OF _____</b>										
<b>Department: Mental Health</b>					<b>Budget Unit: 74205C</b>					
<b>Division: Mental Retardation and Developmental Disabilities</b>										
<b>DI Name: Specialized Autism Services</b>					<b>DI # 1650018</b>					
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (continued)</b>										
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec FTE	GR	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One- Time DOLLARS
8148 Mental Health Manager III (100)	88,181		1.00	0		0		88,181	1.00	
8147 Mental Health Manager II (100)	45,000		1.00	0		0		45,000	1.00	
<b>Total PS</b>	<b>133,181</b>		<b>2.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>133,181</b>	<b>2.00</b>	<b>0</b>
In-State Travel (140)	3,438			0		0		3,438		
Out-Of-State Travel (160)	1,275			0		0		1,275		
Office Supplies (190)	818			0		0		818		
Professional Development (320)	336			0		0		336		
Communication Services and Supplies (340)	952			0		0		952		
<b>Total EE</b>	<b>6,819</b>			<b>0</b>		<b>0</b>		<b>6,819</b>		<b>0</b>
Program Distributions (800)	4,366,370			2,862,870 E		0		7,229,240 E		
<b>Total PSD</b>	<b>4,366,370</b>			<b>2,862,870 E</b>		<b>0</b>		<b>7,229,240 E</b>		<b>0</b>
<b>Grand Total</b>	<b>4,506,370</b>		<b>2.00</b>	<b>2,862,870 E</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>7,369,240 E</b>	<b>0.00</b>	<b>0</b>

## NEW DECISION ITEM

RANK: 014

OF

Department: Mental Health

Budget Unit: 74205C

Division: Mental Retardation and Developmental Disabilities

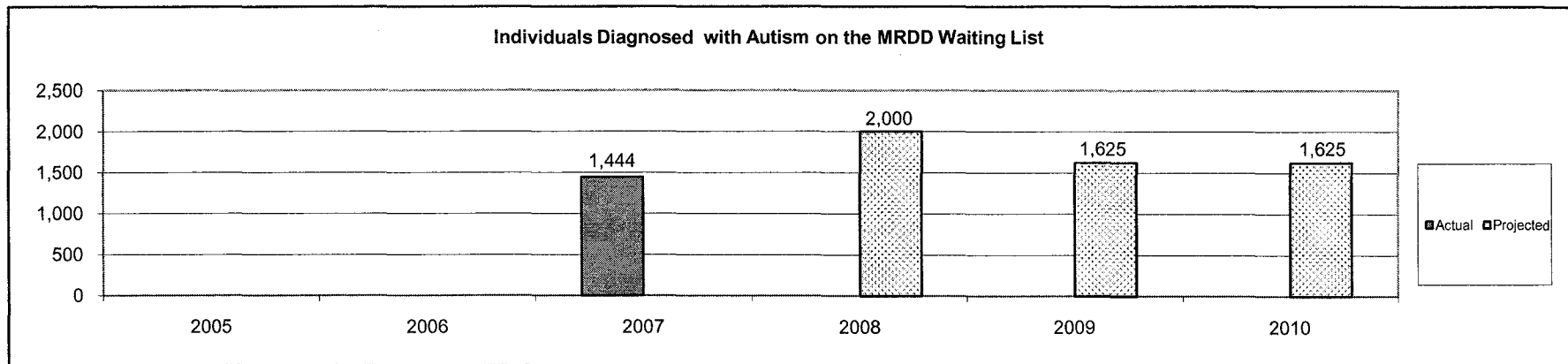
DI Name: Specialized Autism Services

DI # 1650018

## 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)

## 6a. Provide an effectiveness measure.

\* Number of persons diagnosed with Autism on the MRDD Waiting List:



Note: Waiting lists in FY 2005 and FY 2006 were based on information submitted by the five Missouri Autism Projects and are not applicable. In FY 2006 the Division required Autism projects to place individuals waiting for services on the MRDD Waiting List. This provides an unduplicated count of individuals waiting for MRDD services with an autism diagnosis.

## NEW DECISION ITEM

RANK: 014

OF

Department: Mental Health

Budget Unit: 74205C

Division: Mental Retardation and Developmental Disabilities

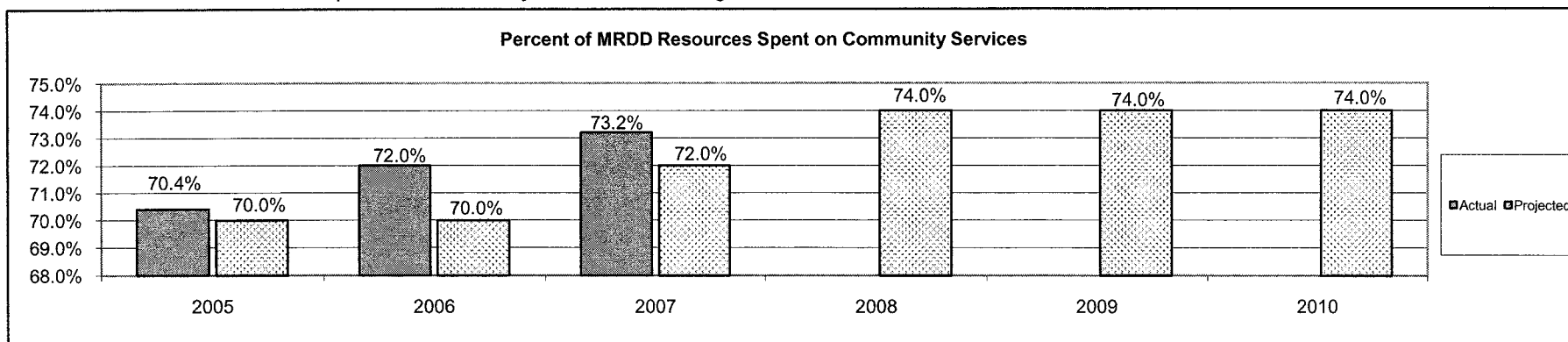
DI Name: Specialized Autism Services

DI # 1650018

## 6. PERFORMANCE MEASURES (continued)

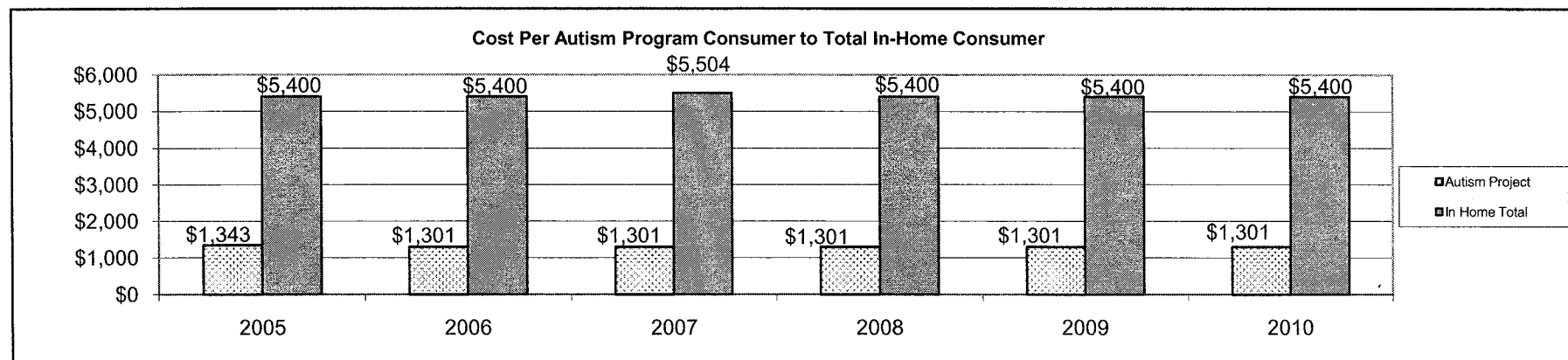
6b. Provide an efficiency measure.

\* Percent of MRDD resources spent on community services, including Autism:



Note: Data above reflects a percent of community programs to the entire MRDD budget (including habilitation center appropriations).

\* Cost per Autism Program consumer compared to total In-Home consumer population:



**NEW DECISION ITEM**

**RANK:** 014

**OF**           

**Department:** Mental Health

**Budget Unit:** 74205C

**Division:** Mental Retardation and Developmental Disabilities

**DI Name:** Specialized Autism Services **DI #** 1650018

**6. PERFORMANCE MEASURES (continued)**

**6c. Provide the number of clients/individuals served, if applicable.**

Number of consumers who receive services through Autism Projects:

	2005		2006		2007		2008	2009	2010
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
East	236	233	236	381	381	494	540	615	615
Northwest	287	320	287	315	315	322	352	427	427
Central	757	740	757	702	702	678	700	775	775
Southeast	295	295	295	289	289	300	330	405	405
Southwest	390	796	390	774	774	899	928	1,003	1,003
	1,965	2,384	1,965	2,461	2,461	2,693	2,850	3,225	3,225

**6d. Provide a customer satisfaction measure, if available.**

N/A

**NEW DECISION ITEM**RANK: 014OF           Department: Mental HealthBudget Unit: 74205CDivision: Mental Retardation and Developmental DisabilitiesDI Name: Specialized Autism Services DI # 1650018**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Collaborative effort with the Division of MRDD and Department of Elementary and Secondary Education to coordinate Individual Education Program (IEP) support services and DMH funded support services to provide comprehensive array of supports for individuals under the age of 18 with an autism diagnosis.

Continue to develop additional community provider capacity with a wide array of support services to address the needs of individuals under the age of 18 with an autism diagnosis living in their own homes/communities to minimize the need for more costly out of home placement.

The Division of MRDD will continue to use funding to address the most critical needs in the state and continue to reduce the number of individuals under the age of 18 with an autism diagnosis on the waiting list for MRDD In-home services.

Additional MO HealthNet Waiver slots will be requested by the Division to leverage General Revenue funding to purchase community support services for MO HealthNet Waiver eligible individuals with an autism diagnosis being removed from the waiting list. Support services will allow individuals to remain in their own homes and stay connected with their family, friends and community.

The Division may modify this budget request, if necessary, to address recommendations included in the Blue Ribbon Panel on Autism final report.



# Report 10 - FY 2009 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY PROGRAMS</b>								
<b>DMH SPECIALIZED AUTISM SERVICE - 1650018</b>								
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	45,000	1.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	88,181	1.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>133,181</b>	<b>2.00</b>
TRAVEL, IN-STATE	0	0.00	0	0.00	0	0.00	3,438	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	0	0.00	1,275	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	818	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	0	0.00	336	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	952	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,819</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	6,367,861	0.00	7,229,240	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,367,861</b>	<b>0.00</b>	<b>7,229,240</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,367,861</b>	<b>0.00</b>	<b>\$7,369,240</b>	<b>2.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,508,750</b>	<b>0.00</b>	<b>\$4,506,370</b>	<b>2.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,859,111</b>	<b>0.00</b>	<b>\$2,862,870</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

NEW DECISION ITEM  
RANK: 025 OF           

Department: <b>Mental Health</b>	Budget Unit: <b>74205C</b>
Division: <b>Mental Retardation and Developmental Disabilities</b>	
DI Name: <b>Community Partnership Service Coordination</b>	DI# <b>1650029</b>

**1. AMOUNT OF REQUEST**

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,685,750	2,862,950	0	4,548,700 E
TRF	0	0	0	0
<b>Total</b>	<b>1,685,750</b>	<b>2,862,950</b>	<b>0</b>	<b>4,548,700 E</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None

Note: An "E" is requested for Federal PSD Appropriation 6680.

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Current regional office staff and community resources continue to be stretched to help support more individuals living in the community with complex medical needs and behavioral issues. Caseloads for service coordinators continue to be larger than current resources can appropriately support to ensure health and safety of individuals supported by the MRDD MO HealthNet Waivers. Caseloads for some service coordinators are as high as 1:70. Caseloads should be 1:40. The Division continues to work with local community partners like Senate Bill 40 Boards and other administrative entities to help develop additional service coordination resources. This funding would allow the Division to continue to reduce caseloads and expand local community partnerships to develop additional service coordination services.

## NEW DECISION ITEM

RANK: 025 OF           

Department: <u>Mental Health</u>	Budget Unit <u>74205C</u>
Division: <u>Mental Retardation and Developmental Disabilities</u>	
DI Name: <u>Community Partnership Service Coordination</u>	DI# <u>1650029</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**REQUEST:**

Regional office service coordinator caseloads should be one staff for every forty individuals. Currently, service coordinators have case loads as high as 1:70 individuals and growing. The Division is requesting funds to support fifty additional Senate Bill 40 Board (SB40 Board) service coordination staff to begin reducing caseloads to 1:40. The Division is also requesting flexibility within Community Support Staff House Bill Section to develop community partnerships and increase local service coordination services in FY 2009 to reduce caseloads to 1:40.

This decision item requests PSD funds to support an additional fifty SB40 Board service coordinators. The Division has agreements with over twenty SB40 Boards to provide Targeted Case Management Services. This item will provide the state share (37.06%) for additional TCM services provided by the SB40 Boards. TCM collections will be used by SB40 Boards to support additional case management services and address waiting list needs in their local communities. Additional state share cost is calculated as follows:

Staff log on average 106 hours per month X \$89.40 TCM Rate X 12 months = \$113,717 X approximately 80% eligible for MO HealthNet = approximately \$90,973 X 37.06% (State Share) = \$33,715 per staff X 50 additional Service Coordinators= \$1,685,750 General Revenue and \$90,973 X 62.94% (Fed Share) X 50 staff = \$2,862,950 Federal Funds.

HB Section	Approp	Type	Fund	Amount
10.405 - MRDD Community Programs	2072	PSD - Medicaid Match	0101	\$1,685,750
10.405 - MRDD Community Programs	6680	PSD - Medicaid Authority	0148	\$2,862,950 E
		<b>Total:</b>	<b>Total:</b>	<b><u>\$4,548,700 E</u></b>

**GOVERNOR RECOMMENDS**

The Governor did not recommend this decision item.

NEW DECISION ITEM  
RANK: 025 OF           

Department: <u>Mental Health</u>	Budget Unit: <u>74205C</u>
Division: <u>Mental Retardation and Developmental Disabilities</u>	
DI Name: <u>Community Partnership Service Coordination</u>	DI# <u>1650029</u>

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One- Time DOLLAR S
Program Distributions (800)	1,685,750		2,862,950 E		0		4,548,700		
<b>Total PSD</b>	<u>1,685,750</u>		<u>2,862,950</u>		<u>0</u>		<u>4,548,700</u>		<u>0</u>
<b>Grand Total</b>	<u>1,685,750</u>	<u>0.00</u>	<u>2,862,950 E</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>4,548,700 E</u>	<u>0.00</u>	<u>0</u>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One- Time DOLLAR S
Program Distributions (800)	0		0		0		0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>

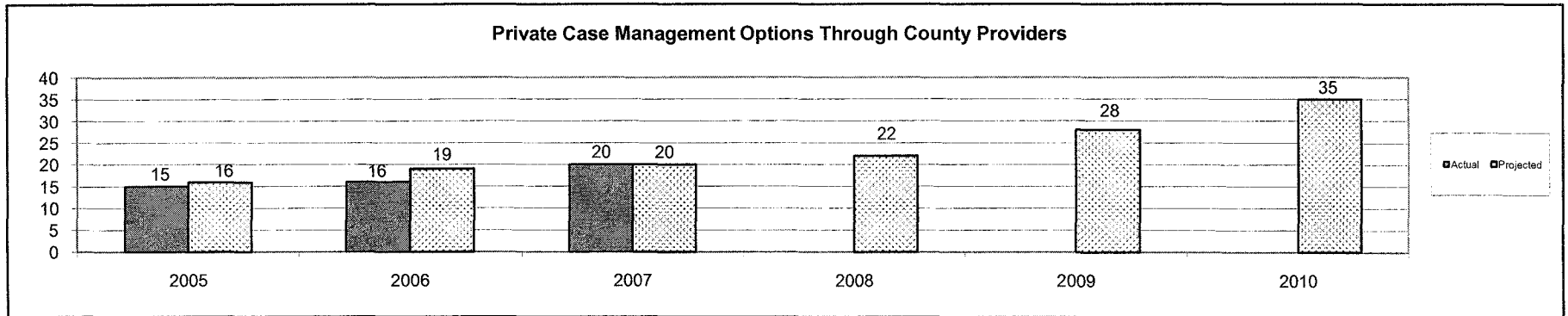
**NEW DECISION ITEM**  
**RANK:** 025 **OF**           

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit</b> <u>74205C</u>
<b>Division:</b> <u>Mental Retardation and Developmental Disabilities</u>	
<b>DI Name:</b> <u>Community Partnership Service Coordination</u>	<b>DI#</b> <u>1650029</u>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

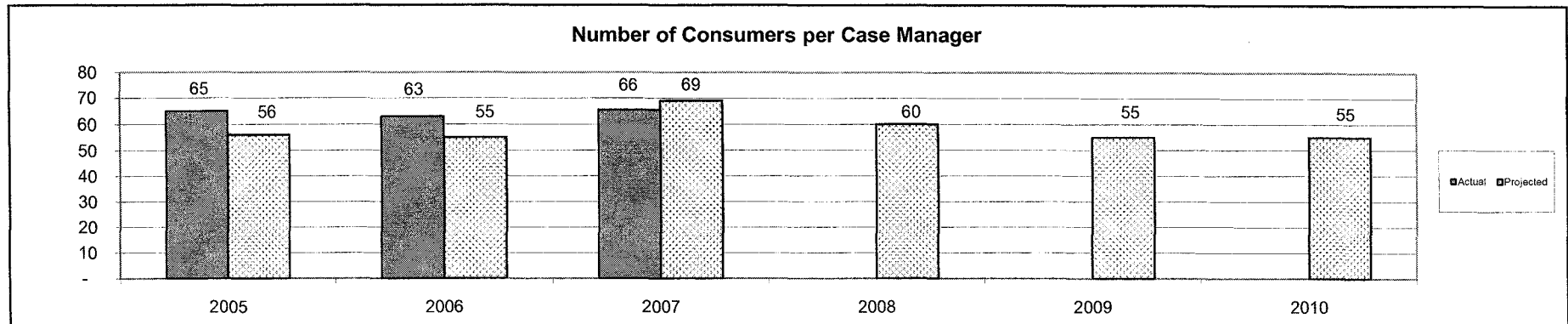
**6a. Provide an effectiveness measure.**

- To increase private case management options through county providers



**6b. Provide an efficiency measure.**

- To maintain or decrease the number of consumers per case manager at regional office:



Note: Actual includes case manager I, II and III only.

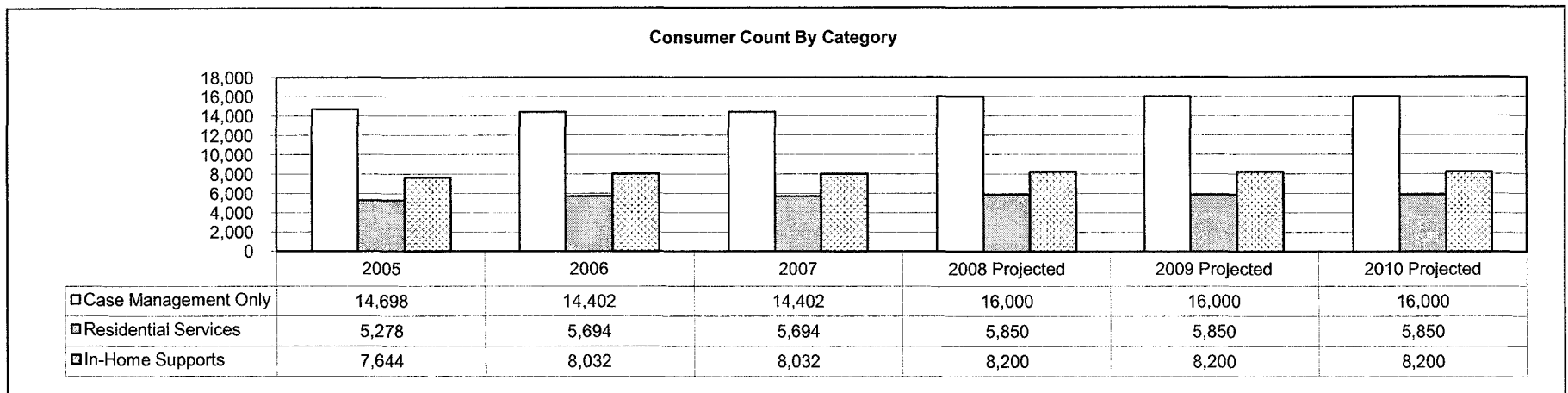
**NEW DECISION ITEM**  
**RANK:** 025 **OF**           

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit</b> <u>74205C</u>
<b>Division:</b> <u>Mental Retardation and Developmental Disabilities</u>	
<b>DI Name:</b> <u>Community Partnership Service Coordination</u>	<b>DI#</b> <u>1650029</u>

**6. PERFORMANCE MEASURES (continued)**

**6c. Provide the number of clients/individuals served, if applicable.**

▪ Consumer count by category:



**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Continue to partner with Senate Bill 40 Boards to expand their service coordination capacity to help the Division reduce caseload sizes.

Increase the number of Senate Bill 40 Boards and other administrative entities providing service coordination services.

Increase Federal collections generated by Senate Bill 40 Boards and other administrative entities providing targeted case management services locally. Additional Federal collections will be used to purchase more services to individuals in their community currently on the MRDD Waiting list for services.

# Report 10 - FY 2009 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY PROGRAMS</b>								
<b>DMH COMM PART SERVICE COORD - 1650029</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,548,700	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	4,548,700	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,548,700</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,685,750	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,862,950	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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**NEW DECISION ITEM**  
**RANK:** 030 **OF**       

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit:</b> <u>74205C</u>
<b>Division:</b> <u>Mental Retardation and Developmental Disabilities</u>	
<b>DI Name:</b> <u>Person Centered Planning Federal Grant DI # 1650034</u>	

**1. AMOUNT OF REQUEST**

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	167,000	0	167,000 E
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>167,000</b>	<b>0</b>	<b>167,000 E</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	167,000	0	167,000 E
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>167,000</b>	<b>0</b>	<b>167,000 E</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Federal grant application</u>	



**NEW DECISION ITEM**  
**RANK:** 030 **OF**           

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit:</b> <u>74205C</u>
<b>Division:</b> <u>Mental Retardation and Developmental Disabilities</u>	
<b>DI Name:</b> <u>Person Centered Planning Federal Grant DI # 1650034</u>	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

In the past ten years self-advocates, families, professionals, and state agency staff in the State of Missouri have widely embraced the values, principals, and practices associated with individuals and families who are planning and self-directing their own services and supports. The Department of Mental Health (DMH) plans to build upon this strong base, implementing and integrating the person-centered planning philosophy throughout the existing system.

To help implement the person-centered planning by utilizing parts of the current Missouri system, the Department has submitted an application for a three year "Person-Centered Planning" Federal grant. The grant funds will assist individuals with developmental disabilities or mental illness who are planning and self-directing their own support; therefore, allowing them to live successful and meaningful lives in the community.

The Centers for Medicare and Medicaid Services will announce grant awards in October 2007. This item is requesting Federal authority to draw down Federal grant funds upon its award.

The Department received the award letter for this grant on September 21, 2007.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**REQUEST:**

The cost to implement and enhance the use of person-centered planning practices in Missouri include contracting with an entity to manage the project. We estimate the annual costs to manage this grant would include the following costs:

Cost to Provide Training to self advocates	\$55,000
Project Director	\$50,000
Evaluation costs	\$35,000
Travel expense for self advocates	\$18,500
Expense and Equipment	\$8,500
	\$167,000

HB Section	Approp	Type	Fund	Amount
10.405 - MRDD Community Programs	1922	PSD	0148	\$167,000 E
		<b>Grand Total:</b>		<b>\$167,000 E</b>

NEW DECISION ITEM  
RANK: 030 OF           

Department: <u>Mental Health</u>	Budget Unit: <u>74205C</u>
Division: <u>Mental Retardation and Developmental Disabilities</u>	
DI Name: <u>Person Centered Planning Federal Grant DI # 1650034</u>	

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)**

**GOVERNOR RECOMMENDS:**

SAME AS REQUEST

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (800)	0		167,000 E		0		167,000 E		
<b>Total PSD</b>	0		167,000 E		0		167,000 E		0
<b>Grand Total</b>	0	0.00	167,000 E	0.00	0	0.00	167,000 E	0.00	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (800)	0		167,000 E		0		167,000 E		
<b>Total PSD</b>	0		167,000 E		0		167,000 E		0
<b>Grand Total</b>	0	0.00	167,000 E	0.00	0	0.00	167,000 E	0.00	0

**NEW DECISION ITEM**  
**RANK: 030 OF**

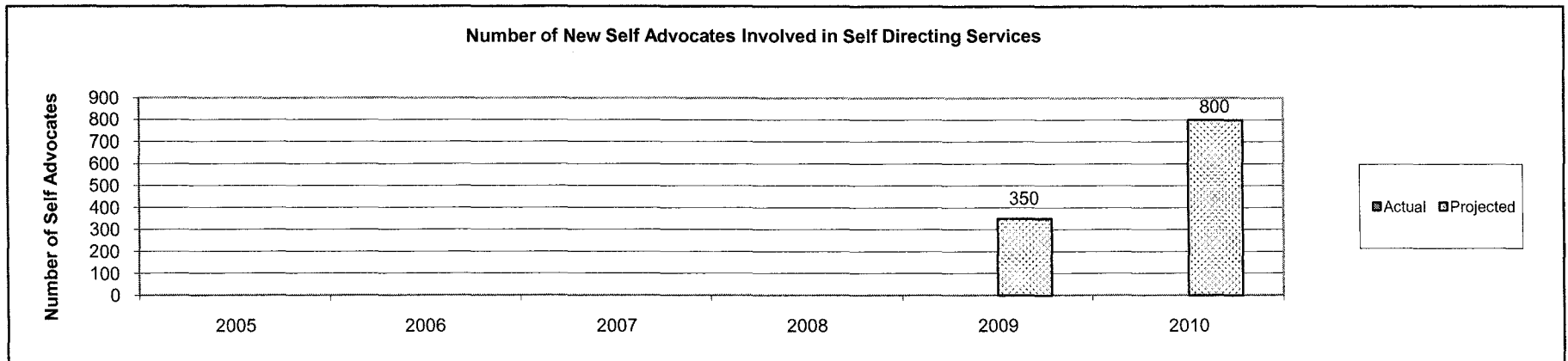
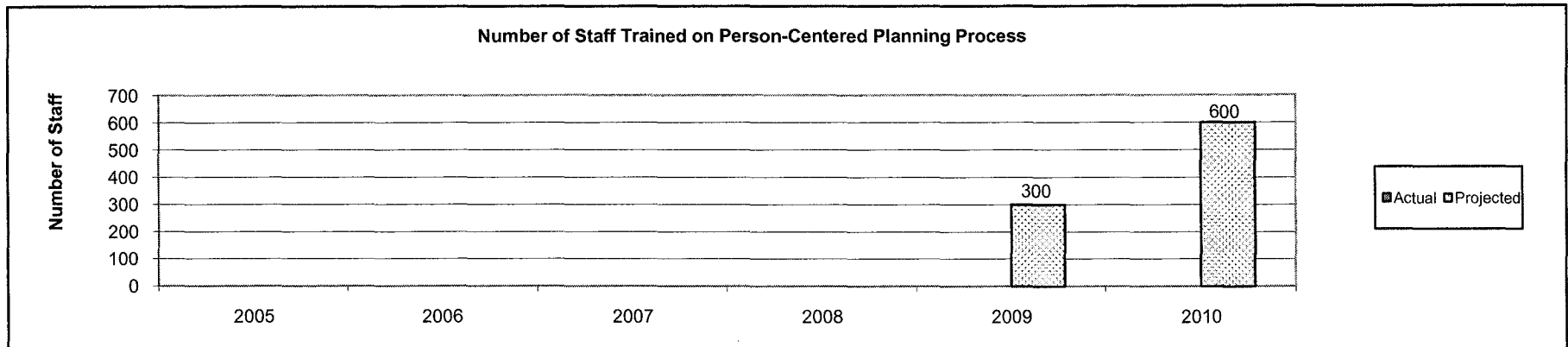
**Department:** Mental Health  
**Division:** Mental Retardation and Developmental Disabilities  
**DI Name:** Person Centered Planning Federal Grant DI # 1650034

**Budget Unit:** 74205C

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

- Number of staff trained on how to effectively implement person-centered planning process:



Note: Includes people living with Mental Illness trained through the Recovery Culture to learn self advocacy. FY 2009 - 200 and FY 2010 - 500)

**NEW DECISION ITEM**  
**RANK:** 030 **OF**       

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit:</b> <u>74205C</u>
<b>Division:</b> <u>Mental Retardation and Developmental Disabilities</u>	
<b>DI Name:</b> <u>Person Centered Planning Federal Grant DI # 1650034</u>	

**6. PERFORMANCE MEASURES (continue)**

**6b. Provide an efficiency measure.**  
N/A

**6c. Provide the number of clients/individuals served, if applicable.**  
 Number of MRDD consumers participating in the following Medicaid waivers:

	2005		2006		2007		2008	2009	2010
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	8,500	7,553	7,560	7,386	7,575	7,569	7,575	7,575	7,800
Community Support Waiver	625	808	897	926	1,034	1,075	1,117	1,225	1,325
Sarah Jian Lopez Waiver	220	200	200	196	200	214	200	200	200
	9,345	8,561	8,657	8,508	8,809	8,858	8,892	9,000	9,325

Notes: Unused slots were identified in FY 2006 and unassigned as the slot database was converted to CIMOR.

**6d. Provide a customer satisfaction measure, if available.**  
N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Provide training to qualified facilitators throughout the State that can support the person centered planning process for people with a developmental disability or mental illness.

Refine current person centered planning practices within the state that will support the planning of individuals who choose to self-direct their services.

Adapt current person centered planning practices within the state that will support people with mental illness to engage in person centered planning.

Improve planning tools that will support people to identify tangible steps in the person centered planning process that will result in them developing mutually supportive informal relationships (i.e. intimate or secondary friendships) and assist them to access community based supports.

# Report 10 - FY 2009 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY PROGRAMS</b>								
<b>DMH PERSON CENTERED FED GRANT - 1650034</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	167,000	0.00	167,000	0.00
TOTAL - PD	0	0.00	0	0.00	167,000	0.00	167,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$167,000	0.00	\$167,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$167,000	0.00	\$167,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# Report 9 - FY 2009 Governor Recommends

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MRDD COMMUNITY SUPPORT STAFF</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	7,934,269	225.70	7,934,269	225.70
DEPT MENTAL HEALTH	0	0.00	0	0.00	9,962,478	227.22	9,962,478	227.22
TOTAL - PS	0	0.00	0	0.00	17,896,747	452.92	17,896,747	452.92
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	0	0.00	0	0.00	685,150	0.00	685,150	0.00
TOTAL - EE	0	0.00	0	0.00	685,150	0.00	685,150	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>18,581,897</b>	<b>452.92</b>	<b>18,581,897</b>	<b>452.92</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	238,028	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	298,875	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	536,903	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>536,903</b>	<b>0.00</b>
<b>DMH MR HEALTH CARE RISK REDUCT - 1650014</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	250,000	0.00	250,000	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL - EE	0	0.00	0	0.00	500,000	0.00	500,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>500,000</b>	<b>0.00</b>	<b>500,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$19,081,897</b>	<b>452.92</b>	<b>\$19,618,800</b>	<b>452.92</b>

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# CORE DECISION ITEM

<b>Department</b>	Mental Health	<b>Budget Unit:</b> 74242C
<b>Division</b>	Mental Retardation and Developmental Disabilities	
<b>Core -</b>	Community Support Staff	

**1. CORE FINANCIAL SUMMARY**

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	7,934,269	9,962,478	0	17,896,747
EE	0	685,150	0	685,150
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>7,934,269</b>	<b>10,647,628</b>	<b>0</b>	<b>18,581,897</b>

<b>FTE</b>	<b>225.70</b>	<b>227.22</b>	<b>0.00</b>	<b>452.92</b>
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<b>Est. Fringe</b>	3,948,092	4,957,329	0	8,905,421
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	7,934,269	9,962,478	0	17,896,747
EE	0	685,150	0	685,150
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>7,934,269</b>	<b>10,647,628</b>	<b>0</b>	<b>18,581,897</b>

<b>FTE</b>	<b>225.70</b>	<b>227.22</b>	<b>0.00</b>	<b>452.92</b>
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<b>Est. Fringe</b>	3,948,092	4,957,329	0	8,905,421
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

**2. CORE DESCRIPTION**

This item requests funding for Division of Mental Retardation and Developmental Disabilities to establish a new section called Community Support Staff. The funding and FTEs for this section have been redirected in FY 2009 from regional office budgets and MRDD Community Programs. This section will include funding for all Case Manager I, II and III, Case Management Assessment Supervisors and Quality Assurance positions. The funding will be allocated to the appropriate regional office to address caseloads. Community Support Staff will continue to provide case management services and oversee the service delivery system.

**3. PROGRAM LISTING (list programs included in this core funding)**

Targeted Case Management  
Regional Centers

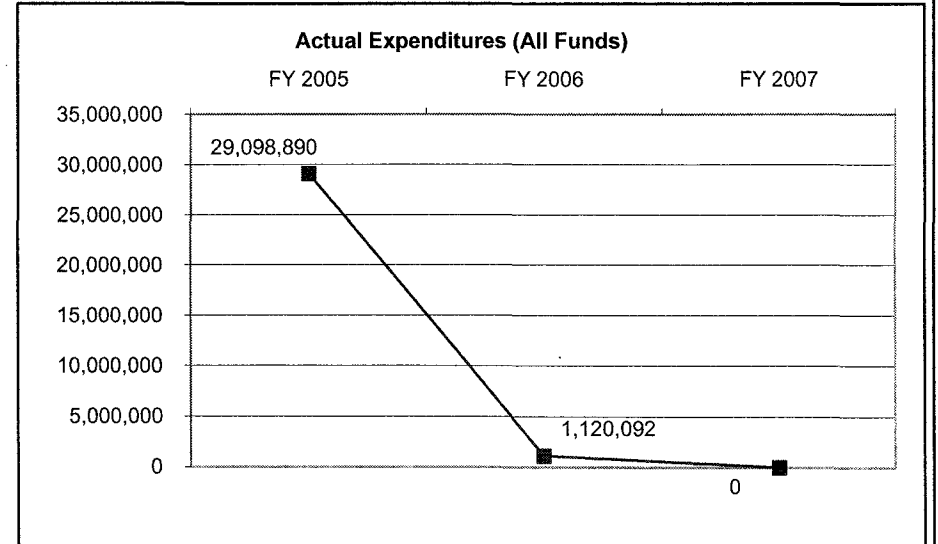


# CORE DECISION ITEM

Department	Mental Health	Budget Unit: 74242C
Division	Mental Retardation and Developmental Disabilities	
Core -	Community Support Staff	

## 4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	33,834,308	1,270,841	0	0
Less Reverted (All Funds)	(25,661)	(112,678)	0	N/A
Budget Authority (All Funds)	33,808,647	1,158,163	0	N/A
Actual Expenditures (All Funds)	29,098,890	1,120,092	0	N/A
Unexpended (All Funds)	4,709,757	38,071	0	N/A
Unexpended, by Fund:				
General Revenue	0	1	0	N/A
Federal	4,709,757	38,070	0	N/A
Other	0	0	0	N/A
		(1)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

- (1) In FY 2006 Community Support Program funds were moved into the Community Program section and Community Support Staff funding was transferred to the appropriate regional office.
- (2) Regional office restructure in FY 2009 will move all service coordinator and quality assurance positions into Community Support Staff section.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
MRDD COMMUNITY SUPPORT STAFF**

**5. CORE RECONCILIATION DETAIL**

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Core Reduction	455	2200	PS	(20.00)	0	0	0	0	Core reduction of Federal FTE due to restructuring of Case Management.
Core Reallocation	451	2198	PS	225.70	7,776,564	0	0	7,776,564	Reallocation of PS funds and FTE from Regional Centers and Community Programs for Quality Assurance and Case Managers.
Core Reallocation	452	2200	PS	247.22	0	9,962,478	0	9,962,478	Reallocation of PS funds and FTE from Regional Centers and Community Programs for Quality Assurance and Case Managers.
Core Reallocation	453	2201	EE	0.00	0	685,150	0	685,150	Reallocation of E&E funds from Regional Centers to support Quality Assurance and Case Managers.
Core Reallocation	456	2198	PS	0.00	157,705	0	0	157,705	Reallocation of PS funds from Bellefontaine Habilitation Center for Quality Assurance Staff.
<b>NET DEPARTMENT CHANGES</b>				<b>452.92</b>	<b>7,934,269</b>	<b>10,647,628</b>	<b>0</b>	<b>18,581,897</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			PS	452.92	7,934,269	9,962,478	0	17,896,747	
			EE	0.00	0	685,150	0	685,150	
			<b>Total</b>	<b>452.92</b>	<b>7,934,269</b>	<b>10,647,628</b>	<b>0</b>	<b>18,581,897</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			PS	452.92	7,934,269	9,962,478	0	17,896,747	
			EE	0.00	0	685,150	0	685,150	
			<b>Total</b>	<b>452.92</b>	<b>7,934,269</b>	<b>10,647,628</b>	<b>0</b>	<b>18,581,897</b>	

# Report 10 - FY 2009 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MRDD COMMUNITY SUPPORT STAFF</b>								
<b>CORE</b>								
MEDICAL DIR	0	0.00	0	0.00	150,000	1.00	150,000	1.00
REGISTERED NURSE III	0	0.00	0	0.00	550,000	10.00	550,000	10.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	1,075,125	35.25	1,075,125	35.25
CASE MGR I DD	0	0.00	0	0.00	1,395,382	45.45	1,395,382	45.45
CASE MGR II DD	0	0.00	0	0.00	7,657,899	180.97	7,657,899	180.97
CASE MGR III DD	0	0.00	0	0.00	2,418,071	64.75	2,418,071	64.75
CASE MANAGEMENT/ASSESSMENT SP\	0	0.00	0	0.00	1,823,690	44.50	1,823,690	44.50
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	294,000	6.00	294,000	6.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	1,822,580	52.00	1,822,580	52.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	460,000	10.00	460,000	10.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	250,000	3.00	250,000	3.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>17,896,747</b>	<b>452.92</b>	<b>17,896,747</b>	<b>452.92</b>
TRAVEL, IN-STATE	0	0.00	0	0.00	145,556	0.00	145,556	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	2,511	0.00	2,511	0.00
FUEL & UTILITIES	0	0.00	0	0.00	399	0.00	399	0.00
SUPPLIES	0	0.00	0	0.00	136,671	0.00	136,671	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	33,677	0.00	33,677	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	52,285	0.00	52,285	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	177,752	0.00	177,752	0.00
JANITORIAL SERVICES	0	0.00	0	0.00	3,413	0.00	3,413	0.00
M&R SERVICES	0	0.00	0	0.00	60,497	0.00	60,497	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	57,115	0.00	57,115	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	1,344	0.00	1,344	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	356	0.00	356	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	0	0.00	832	0.00	832	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	5,013	0.00	5,013	0.00

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# Report 10 - FY 2009 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MRDD COMMUNITY SUPPORT STAFF</b>								
<b>CORE</b>								
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	7,729	0.00	7,729	0.00
TOTAL - EE	0	0.00	0	0.00	685,150	0.00	685,150	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$18,581,897</b>	<b>452.92</b>	<b>\$18,581,897</b>	<b>452.92</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$7,934,269	225.70	\$7,934,269	225.70
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$10,647,628	227.22	\$10,647,628	227.22
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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## PROGRAM DESCRIPTION

<b>Department Mental Health</b>										
<b>Program Name MRDD Targeted Case Management</b>										
<b>Program is found in the following core budget(s): MRDD Regional Offices, Community Programs, Community Support Staff</b>										
	<b>Regional Offices</b>	<b>Community Programs</b>	<b>Community Support Staff</b>						<b>TOTAL</b>	
<b>GR</b>	12,937,878	423,365	0						13,361,243	
<b>FEDERAL</b>	6,437,391	642,720	0						7,080,111	
<b>OTHER</b>		2,000,000	0						2,000,000	
<b>TOTAL</b>	19,375,270	3,066,085	0	0	0	0	0	0	22,441,355	

### 1. What does this program do?

The Division of Mental Retardation and Developmental Disabilities (MRDD) assures that every consumer admitted to the Division is assigned a case coordinator who is responsible for that person's service plan. The case manager works with the consumer's family, interested parties and staff at the regional office to develop a person-centered plan with services based on goals and needs for that consumer. Once the plan is agreed upon and put in place, the case manager is responsible for arranging those services and monitoring their delivery. The case manager is the contact person for the regional office for questions and concerns from family members, physicians and providers. They also coordinate necessary paperwork and applications required of the family or guardian. MRDD regional offices employ 442 case managers and an additional 44 case management supervisors. There are 24 counties with Senate Bill 40 boards that have also been granted authority to provide case management on behalf of the Division. A consumer with a county case manager is not assigned one from the Division, thus increasing the capacity for case management in those regions and reducing caseloads.

An effective, well trained case manager is the crucial link between the consumer and family and the Division's service delivery system. Working through service contract details, MO HealthNet changes, authorizations, ISL budgets and other paperwork the case manager ensures that services are available and delivered to the satisfaction of the consumer or family, and in accordance with department guidelines and regulations.

The Division receives 63% reimbursement on eligible consumers from MO HealthNet through the Targeted Case Management program. Counties that provide case management are also able to bill and obtain reimbursement from MO HealthNet through agreements with MRDD.

Funding and FTEs from regional offices have been redirected in FY 2009 to the MRDD Community Support Staff section. This section will include funding for all Case Manager I, II and III, Case Management Assessment Supervisors and Quality Assurance positions. The funding will be allocated to the appropriate regional office to address caseloads. Community Support Staff will continue to provide case management services and oversee the service delivery system.

## PROGRAM DESCRIPTION

**Department** Mental Health

**Program Name** MRDD Targeted Case Management

**Program is found in the following core budget(s):** MRDD Regional Offices, Community Programs, Community Support Staff

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 633.100 through 633.160 RSMo, 2005

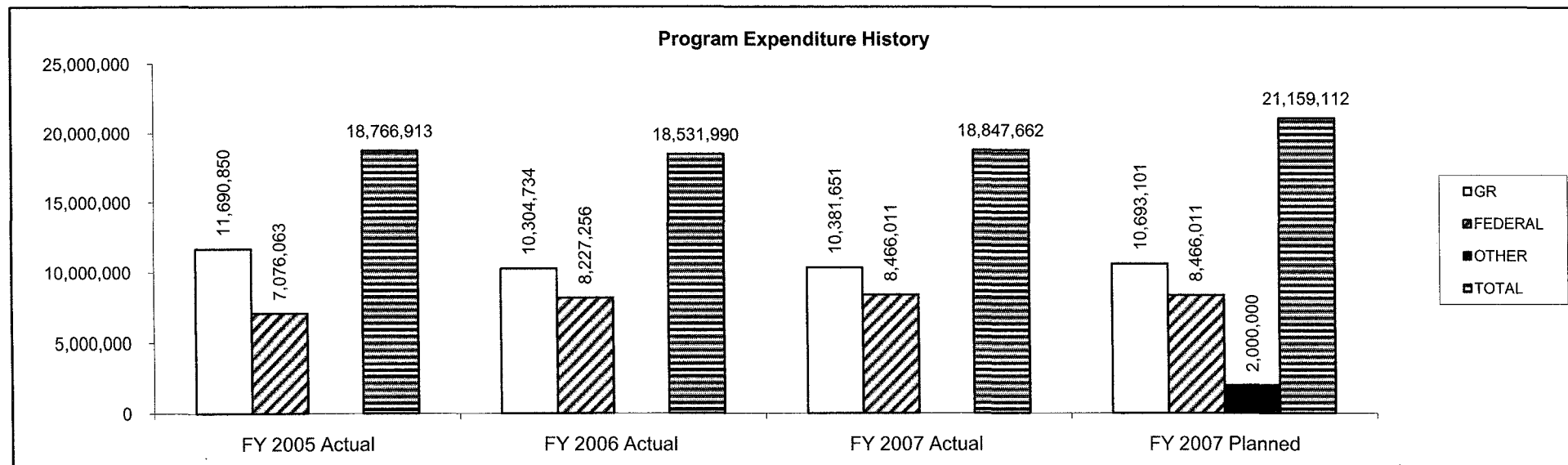
**3. Are there federal matching requirements? If yes, please explain.**

MRDD is reimbursed 63% of the cost of case management to eligible consumers. MO HealthNet requires that the regional centers and SB40 boards cover the 37% share with state funds.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

In FY 2008, 2,000,000 is budgeted in Mental Health Local Tax Match Fund to support private case management.

## PROGRAM DESCRIPTION

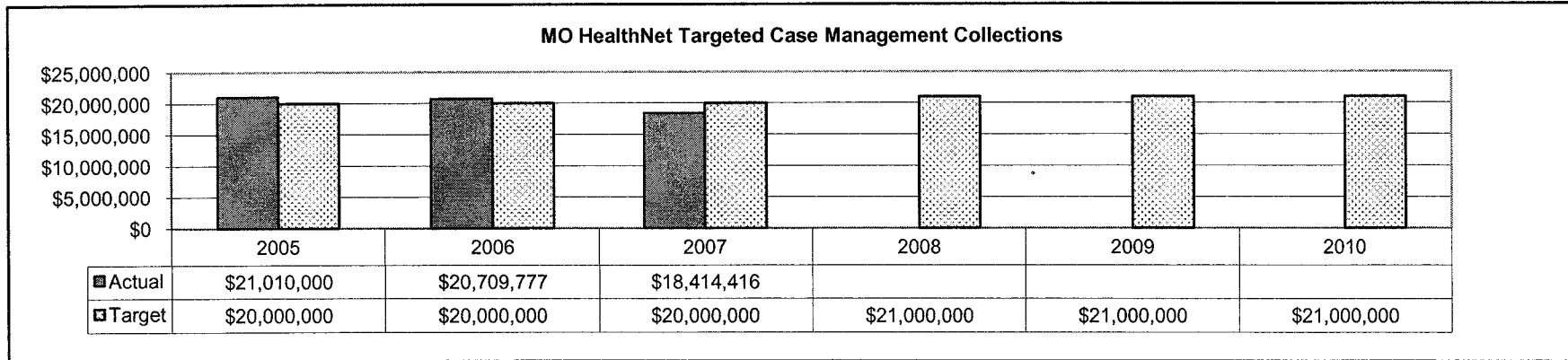
**Department**    Mental Health

**Program Name**    MRDD Targeted Case Management

**Program is found in the following core budget(s):**    MRDD Regional Offices, Community Programs, Community Support Staff

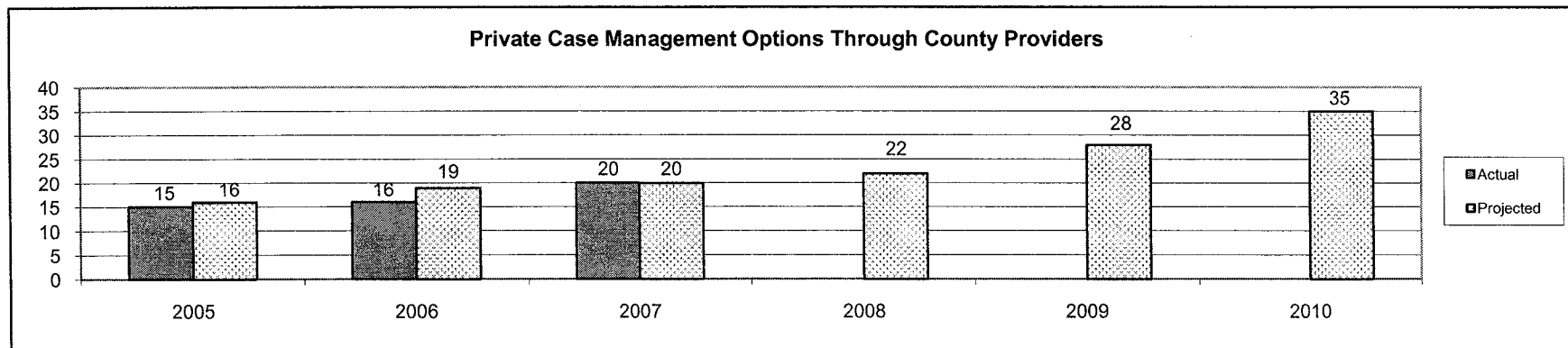
**7a. Provide an effectiveness measure.**

- Regional office MO HealthNet Targeted Case Management (TCM) collections by fiscal year:



Note: FY 2007 collections for TCM were below projection due to lost earnings during the first three months of implementation of the CIMOR system.

- To increase private case management options through county providers:



## PROGRAM DESCRIPTION

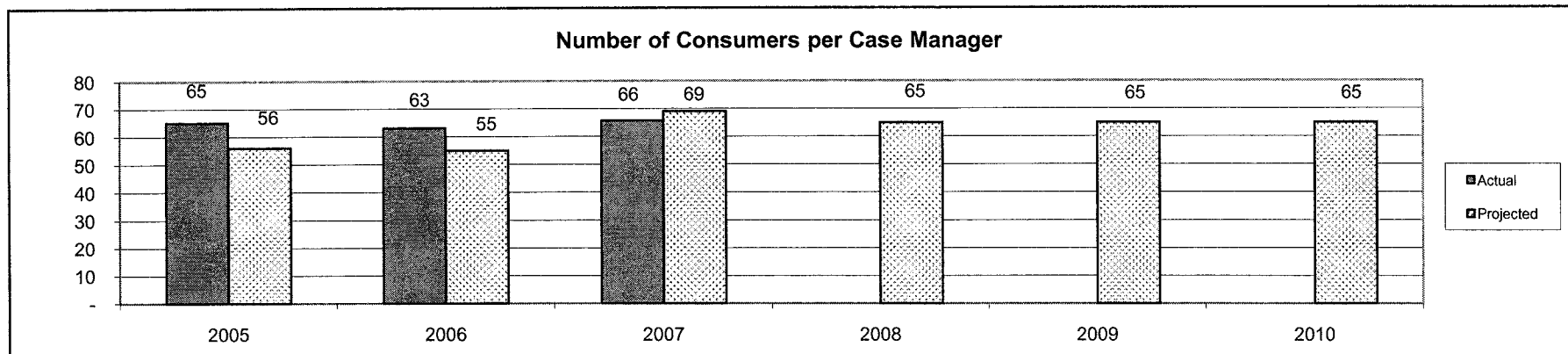
**Department** Mental Health

**Program Name** MRDD Targeted Case Management

**Program is found in the following core budget(s):** MRDD Regional Offices, Community Programs, Community Support Staff

**7b. Provide an efficiency measure.**

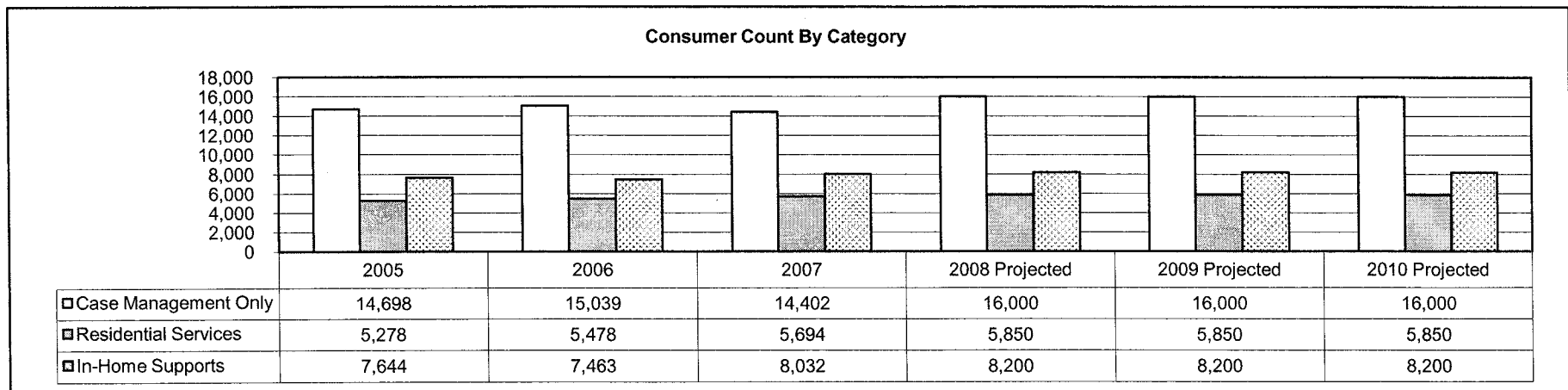
- To maintain or decrease the number of consumers per case manager at regional offices:



Note: Actual includes case manager I and II only.

**7c. Provide the number of clients/individuals served, if applicable.**

- Consumer count by category:





## PROGRAM DESCRIPTION

**Department**    Mental Health

**Program Name**    MRDD Targeted Case Management

**Program is found in the following core budget(s):**    MRDD Regional Offices, Community Programs, Community Support Staff

**7c.    Provide the number of clients/individuals served, if applicable. - Continued**

Number of consumers participating in the following MO HealthNet waivers:

	FY 2005		FY 2006		FY 2007		FY 2008	FY 2009	FY 2010
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	8,500	7,553	7,560	7,386	7,575	7,569	7,575	7,575	7,800
Community Support Waiver	625	808	897	926	1,034	1,075	1,117	1,225	1,325
Sarah Jian Lopez Waiver	220	200	200	196	200	214	200	200	200
	9,345	8,561	8,657	8,508	8,809	8,858	8,892	9,000	9,325

Note: Unused slots were identified in FY 2006 and unassigned as the slot database was converted to CIMOR.

**7d.    Provide a customer satisfaction measure, if available.**

N/A

NEW DECISION ITEM  
RANK: 009 OF       

Department: Mental Health Budget Unit: 74242C  
Division: Mental Retardation and Developmental Disabilities  
DI Name: Health Care Risk Reduction Program DI# 1650014

**1. AMOUNT OF REQUEST**

FY 2009 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	250,000	250,000	0	500,000 E
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>250,000</u>	<u>250,000</u>	<u>0</u>	<u>500,000 E</u>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

FY 2009 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	250,000	250,000	0	500,000 E
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>250,000</u>	<u>250,000</u>	<u>0</u>	<u>500,000 E</u>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**NEW DECISION ITEM**  
**RANK:** 009 **OF**       

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit:</b> <u>74242C</u>
<b>Division:</b> <u>Mental Retardation and Developmental Disabilities</u>	
<b>DI Name:</b> <u>Health Care Risk Reduction Program</u>	<b>DI#</b> <u>1650014</u>

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Persons with MRDD often have multiple chronic medical conditions and high utilization rates of psychiatric and other medications. This item funds the use of data analytics to identify and improve the health care of persons with MRDD at the greatest risk for poor healthcare outcomes and premature death. Data analytics will provide useful information to health-care professionals about redundant care, gaps in care, and provide them recommendations for improving an individual's health care.

Missouri's MO HealthNet Division and Department of Mental Health propose using the health data analytic tools and evidence based interventions to target high-risk MRDD persons with severe mental illnesses and co-occurring chronic physical health disorders to improve their health outcomes by;

- (1) Educating clinicians about medication prescribing practices inconsistent with best-practice guidelines,
- (2) Alerting clinicians and case managers about individuals who fail to refill medications in timely fashion, and
- (3) Providing behavioral and physical health clinicians with common patient Individual Health Profiles and Clinical Considerations for better health care coordination.

MRDD Health Care Risk Reduction Program components include:

- (1) Developing Regional Centers into a statewide disease management entity promoting evidence-based best practices with the following components below.
- (2) Behavioral Pharmacy Management (BPM) to analyze MO HealthNet behavioral pharmacy claims to provide monthly educational alerts to clinicians whose prescriptions deviate from evidence-based research or national Expert Consensus guidelines;
- (3) Treatment Adherence Program (TAP) to identify MO HealthNet patients who fail to refill their psychotropic medications in timely fashion and alert physicians and case managers; and
- (4) Integrated Care Coordination (ICC) to identify MO HealthNet patients with severe mental illness and co-occurring chronic medical disorders at risk for poor health outcomes and disproportionate MO HealthNet costs. ICC will routinely provide psychiatrists, physical health clinicians, and Community Mental Health Center case managers Individual Health Profiles and Clinical Considerations for better health care coordination using analytic tools and Risk Prediction Algorithms for MO HealthNet claims analysis. Patient Medication Possession Ratios and other key health information will be provided to behavioral and physical health clinicians and case managers.

Similar Missouri pilot projects in 2004-2006 have cut targeted patient inpatient costs in half and reduced MO HealthNet pharmacy costs.

**NEW DECISION ITEM**

RANK: 009 OF           

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit:</b> <u>74242C</u>
<b>Division:</b> <u>Mental Retardation and Developmental Disabilities</u>	
<b>DI Name:</b> <u>Health Care Risk Reduction Program</u>	<b>DI#</b> <u>1650014</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**REQUEST:**

Projected cost estimate to implement MRDD Health Risk Reduction Program;

1. Basic Data Services		
Four (4) Reports @ \$50,000 each		\$200,000 (includes data analytics reporting, production, mailing)
Online Reporting Access and Support @ \$25,000 per quarter		<u>\$100,000</u>
Subtotal		\$300,000
2. Contract Staffing:		
Health Liaison (1,000 hours @ \$50 per hour)		\$50,000
3. Account Services		
Account Management Support (500 hours @ \$60)		\$30,000
4. Other Contract Costs of the Program		\$120,000 (includes contract staff travel, conference calls, training technical assistance and support)
Total Projected Annual Cost of the Program		<u><u>\$500,000</u></u>

**MO HealthNet administrative claiming would be used to support 50% of the cost of the program.**

General Revenue	\$250,000	
Federal Funds	<u>\$250,000</u>	(Federal funds generated thru administrative claiming process.)
	\$500,000	

HB Section	Approp	Type	Fund	Amount
10.415 MRDD Community Support Staff	2199	EE	0101	\$250,000
10.415 MRDD Community Support Staff	2201	EE	0148	\$250,000 E
<b>Total:</b>				<u><u>\$500,000</u></u> E

**NEW DECISION ITEM**  
**RANK:** 009 **OF**       

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit:</b> <u>74242C</u>
<b>Division:</b> <u>Mental Retardation and Developmental Disabilities</u>	
<b>DI Name:</b> <u>Health Care Risk Reduction Program</u>	<b>DI#</b> <u>1650014</u>

**GOVERNOR RECOMMENDS:**

SAME AS REQUEST

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Professional Services (400)	250,000		250,000 E		0		500,000 E		
<b>Total EE</b>	<b>250,000</b>		<b>250,000 E</b>		<b>0</b>		<b>500,000 E</b>		<b>0</b>
<b>Grand Total</b>	<b>250,000</b>	<b>0.00</b>	<b>250,000 E</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>500,000 E</b>	<b>0.00</b>	<b>0</b>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Professional Services (400)	250,000		250,000 E		0		500,000 E		
<b>Total EE</b>	<b>250,000</b>		<b>250,000 E</b>		<b>0</b>		<b>500,000 E</b>		<b>0</b>
<b>Grand Total</b>	<b>250,000</b>	<b>0.00</b>	<b>250,000 E</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>500,000 E</b>	<b>0.00</b>	<b>0</b>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

Conduct survey of healthcare professionals receiving recommendations to determine if the information was used to improve healthcare.

**6b. Provide an efficiency measure.**

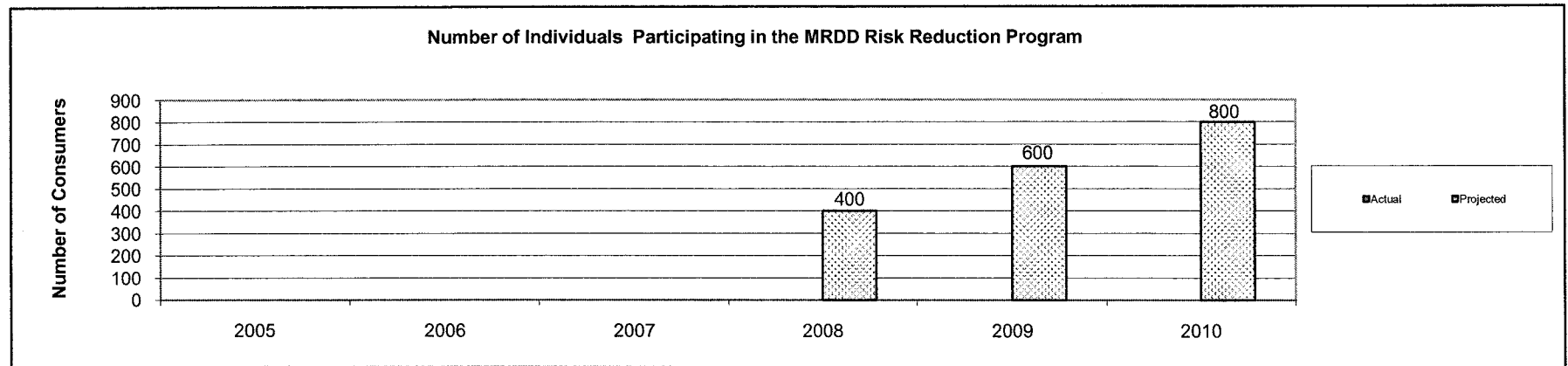
Track recommendations to determine if the information identified a gap or redundant care.

**NEW DECISION ITEM**  
**RANK:** 009 **OF**       

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit:</b> <u>74242C</u>
<b>Division:</b> <u>Mental Retardation and Developmental Disabilities</u>	
<b>DI Name:</b> <u>Health Care Risk Reduction Program</u> <b>DI#</b> <u>1650014</u>	

**6. PERFORMANCE MEASURES (continued)**

**6c. Provide the number of clients/individuals served, if applicable.**



**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Establish a protocol to select and track persons with MRDD at the greatest risk for poor healthcare outcomes and premature death for the Risk Reduction Program.

Develop training for healthcare professionals to assist them in using recommendations to improve health care.

Provide follow up with healthcare professionals to determine if the data analytic information and recommendations were helpful in improving an individual's health care.

# Report 10 - FY 2009 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MRDD COMMUNITY SUPPORT STAFF</b>								
<b>DMH MR HEALTH CARE RISK REDUCT - 1650014</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL - EE	0	0.00	0	0.00	500,000	0.00	500,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# Report 9 - FY 2009 Governor Recommends

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MENTAL HEALTH TRUST TRF</b>								
<b>DMH GRP HOME LAND SALE TRANS - 1650039</b>								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	277,867	0.00	277,867	0.00
TOTAL - TRF	0	0.00	0	0.00	277,867	0.00	277,867	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>277,867</b>	<b>0.00</b>	<b>277,867</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$277,867</b>	<b>0.00</b>	<b>\$277,867</b>	<b>0.00</b>

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**NEW DECISION ITEM**  
**RANK: 035 OF**

<b>Department</b> Mental Health	<b>Budget Unit</b> 74442C
<b>Division</b> Mental Retardation and Developmental Disabilities	
<b>DI Name</b> MRDD MHHTF Transfer Section (Transfer of Property Sale Proceeds)	<b>DI#</b> 1650039

**1. AMOUNT OF REQUEST**

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	277,867	0	0	277,867
<b>Total</b>	<b>277,867</b>	<b>0</b>	<b>0</b>	<b>277,867</b>

<b>FTE</b>	0.00	0.00	0.00	0.00	0.00
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<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	277,867	0	0	277,867
<b>Total</b>	<b>277,867</b>	<b>0</b>	<b>0</b>	<b>277,867</b>

<b>FTE</b>	0.00	0.00	0.00	0.00
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<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Transfer Section	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

An appropriated transfer is needed to move \$277,867 of habilitation center property sales proceeds that were deposited in General Revenue to the Mental Health Housing Trust Fund. RSMo 215.054 states that any proceeds received by the state from the sale of surplus real property formerly used by the Department of Mental Health shall, upon appropriation, be paid into the Mental Health Housing Trust Fund.

NEW DECISION ITEM  
RANK: 035 OF           

Department	Mental Health	Budget Unit	74442C
Division	Mental Retardation and Developmental Disabilities		
DI Name	MRDD MHHTF Transfer Section (Transfer of Property Sale Proceeds)		DI#1650039

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

**REQUEST:**

\$277,867 is the net sale proceeds of St. Louis DDTC's Longfellow Group Home.

HB Section	Approp	Fund	Amount
10.420 MRDD MHHTF Transfer Section	T118	0101	\$277,867

**GOVERNOR RECOMMENDS:**

SAME AS REQUEST

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Funds Transfers (820)	277,867		0		0		277,867		277,867
<b>Total TRF</b>	<b>277,867</b>		<b>0</b>		<b>0</b>		<b>277,867</b>		<b>277,867</b>
<b>Grand Total</b>	<b>277,867</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>277,867</b>	<b>0.00</b>	<b>277,867</b>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Funds Transfers (820)	277,867		0		0		277,867		277,867
<b>Total TRF</b>	<b>277,867</b>		<b>0</b>		<b>0</b>		<b>277,867</b>		<b>277,867</b>
<b>Grand Total</b>	<b>277,867</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>277,867</b>	<b>0.00</b>	<b>277,867</b>

NEW DECISION ITEM  
RANK: 035 OF           

<b>Department</b>	Mental Health	<b>Budget Unit</b>	74442C
<b>Division</b>	Mental Retardation and Developmental Disabilities		
<b>DI Name</b>	MRDD MHHTF Transfer Section (Transfer of Property Sale Proceeds)	<b>DI#</b>	1650039

**6. PERFORMANCE MEASURES** (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

<p><b>6a. Provide an effectiveness measure.</b> N/A</p> <p><b>6c. Provide the number of clients/individuals served, if applicable.</b> N/A</p>	<p><b>6b. Provide an efficiency measure.</b> N/A</p> <p><b>6d. Provide a customer satisfaction measure, if available.</b> N/A</p>
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**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The purpose of this appropriation is to transfer funds from sale of habilitation facilities properties to the Mental Health Housing Trust Fund to be used for capital improvements at habilitation centers.

# Report 10 - FY 2009 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MENTAL HEALTH TRUST TRF</b>								
<b>DMH GRP HOME LAND SALE TRANS - 1650039</b>								
FUND TRANSFERS	0	0.00	0	0.00	277,867	0.00	277,867	0.00
TOTAL - TRF	0	0.00	0	0.00	277,867	0.00	277,867	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$277,867</b>	<b>0.00</b>	<b>\$277,867</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$277,867	0.00	\$277,867	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# Report 9 - FY 2009 Governor Recommends

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MHTF CAP PROJ HAB CNTR</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
MENTAL HEALTH HOUSING TRUST	645,257	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	645,257	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>645,257</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>DMH HAB CENTER CAPITAL IMPROV - 1650040</b>								
EXPENSE & EQUIPMENT								
MENTAL HEALTH HOUSING TRUST	0	0.00	0	0.00	301,867	0.00	301,867	0.00
TOTAL - EE	0	0.00	0	0.00	301,867	0.00	301,867	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>301,867</b>	<b>0.00</b>	<b>301,867</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$645,257</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$301,867</b>	<b>0.00</b>	<b>\$301,867</b>	<b>0.00</b>

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**NEW DECISION ITEM**  
**RANK: 035 OF**

<b>Department:</b> Mental Health	<b>Budget Unit</b> 74444C
<b>Division:</b> Mental Retardation and Development Disabilities	
<b>DI Name:</b> Habilitation Center Capital Improvements Projects	<b>DI#</b> 1650040

**1. AMOUNT OF REQUEST**

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	301,867	301,867
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>301,867</b>	<b>301,867</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Mental Health Housing Trust Fund (0277)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	301,867	301,867
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>301,867</b>	<b>301,867</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Mental Health Housing Trust Fund (0277)

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Capital Improvements	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

RSMo 215.054 states that proceeds from the sale of habilitation center property shall, subject to appropriation, be used for the construction or substantial renovation of habilitation centers.



NEW DECISION ITEM  
RANK: 035 OF           

Department: <u>Mental Health</u>		Budget Unit <u>74444C</u>	
Division: <u>Mental Retardation and Development Disabilities</u>			
DI Name: <u>Habilitation Center Capital Improvements Projects</u>		DI# <u>1650040</u>	

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT.** (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

**REQUEST:**

This amount includes funds received from sale of the St. Louis DDTC's Longfellow Group Home property and interest earnings accumulated in the Mental Health Housing Trust Fund.

HB Section	Approp	Fund	Type	Amount
10.425 Habilitation Center CI Projects	3468	0277	EE	\$301,867

**GOVERNOR RECOMMENDS:**

SAME AS REQUEST

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Professional Services (400)	0		0		301,867		301,867		
<b>Total EE</b>	0		0		301,867		301,867		0
<b>Grand Total</b>	0	0.00	0	0.00	301,867	0.00	301,867	0.00	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Professional Services (400)	0		0		301,867		301,867		
<b>Total EE</b>	0		0		301,867		301,867		0
<b>Grand Total</b>	0	0.00	0	0.00	301,867	0.00	301,867	0.00	0

**NEW DECISION ITEM**  
**RANK:** 035 **OF**           

<b>Department:</b> <u>Mental Health</u>		<b>Budget Unit</b> <u>74444C</u>
<b>Division:</b> <u>Mental Retardation and Development Disabilities</u>		
<b>DI Name:</b> <u>Habilitation Center Capital Improvements Projects</u>		<b>DI#</b> <u>1650040</u>
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>		
<b>6a.</b>	<b>Provide an effectiveness measure.</b> N/A	<b>6b.</b> <b>Provide an efficiency measure.</b> N/A
<b>6c.</b>	<b>Provide the number of clients/individuals served, if applicable.</b>  N/A	<b>6d.</b> <b>Provide a customer satisfaction measure, if available.</b>  N/A
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>		
<p>These funds will be used for capital improvement projects at habilitation centers.</p>		

# Report 10 - FY 2009 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MHTF CAP PROJ HAB CNTR								
DMH HAB CENTER CAPITAL IMPROV - 1650040								
PROFESSIONAL SERVICES	0	0.00	0	0.00	301,867	0.00	301,867	0.00
TOTAL - EE	0	0.00	0	0.00	301,867	0.00	301,867	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$301,867	0.00	\$301,867	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$301,867	0.00	\$301,867	0.00



# Report 9 - FY 2009 Governor Recommends

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DEV DISABILITIES GRANT (DDA)</b>								
<b>CORE</b>								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	312,070	7.44	361,655	7.98	361,655	7.98	361,655	7.98
TOTAL - PS	312,070	7.44	361,655	7.98	361,655	7.98	361,655	7.98
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	773,013	0.00	1,187,593	0.00	1,187,593	0.00	1,187,593	0.00
TOTAL - EE	773,013	0.00	1,187,593	0.00	1,187,593	0.00	1,187,593	0.00
<b>TOTAL</b>	<b>1,085,083</b>	<b>7.44</b>	<b>1,549,248</b>	<b>7.98</b>	<b>1,549,248</b>	<b>7.98</b>	<b>1,549,248</b>	<b>7.98</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	10,850	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	10,850	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,850</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,085,083</b>	<b>7.44</b>	<b>\$1,549,248</b>	<b>7.98</b>	<b>\$1,549,248</b>	<b>7.98</b>	<b>\$1,560,098</b>	<b>7.98</b>

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# CORE DECISION ITEM

<b>Department</b>	Mental Health	<b>Budget Unit:</b> 74240C
<b>Division</b>	Mental Retardation and Developmental Disabilities	
<b>Core -</b>	Developmental Disabilities Act	

### 1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	361,655	0	361,655
EE	0	1,187,593	0	1,187,593
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,549,248</b>	<b>0</b>	<b>1,549,248</b>

FTE	0.00	7.98	0.00	7.98
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<b>Est. Fringe</b>	0	179,960	0	179,960
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	361,655	0	361,655
EE	0	1,187,593	0	1,187,593
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,549,248</b>	<b>0</b>	<b>1,549,248</b>

FTE	0.00	7.98	0.00	7.98
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<b>Est. Fringe</b>	0	179,960	0	179,960
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

### 2. CORE DESCRIPTION

The Missouri Planning Council for Developmental Disabilities is a federally funded, twenty-three member, consumer-driven council appointed by the Governor. It is funded through Federal Legislation, PL 106-402. Its mandate is to plan, advocate for, and give advice concerning programs and services for persons with developmental disabilities that will increase their opportunities for independence, productivity, and integration into communities. The Council's mission is: "To assist the community to include all people with developmental disabilities in every aspect of life".

### 3. PROGRAM LISTING (list programs included in this core funding)

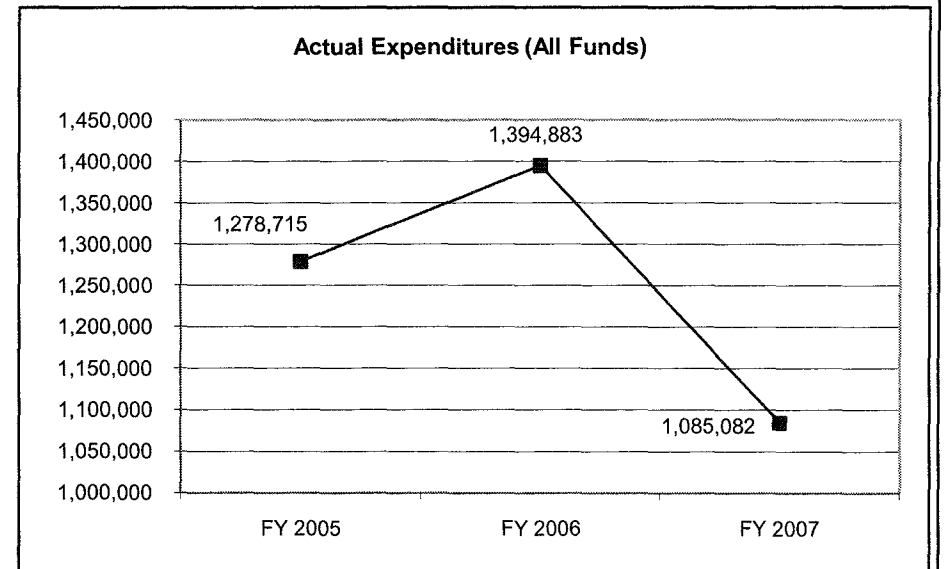
Developmental Disabilities Act (Missouri Planning Council for Developmental Disabilities)

# CORE DECISION ITEM

Department	Mental Health	Budget Unit: 74240C
Division	Mental Retardation and Developmental Disabilities	
Core -	Developmental Disabilities Act	

## 4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	1,525,210	1,505,995	1,538,715	1,538,715
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,525,210	1,505,995	1,538,715	N/A
Actual Expenditures (All Funds)	1,278,715	1,394,883	1,085,082	N/A
Unexpended (All Funds)	246,495	111,112	453,633	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	246,495	111,112	453,634	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

Federal funds can be carried over for use in the next year; no dollars lapsed.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
DEV DISABILITIES GRANT (DDA)**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	7.98	0	361,655	0	361,655	
	EE	0.00	0	1,187,593	0	1,187,593	
	<b>Total</b>	<b>7.98</b>	<b>0</b>	<b>1,549,248</b>	<b>0</b>	<b>1,549,248</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	7.98	0	361,655	0	361,655	
	EE	0.00	0	1,187,593	0	1,187,593	
	<b>Total</b>	<b>7.98</b>	<b>0</b>	<b>1,549,248</b>	<b>0</b>	<b>1,549,248</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	7.98	0	361,655	0	361,655	
	EE	0.00	0	1,187,593	0	1,187,593	
	<b>Total</b>	<b>7.98</b>	<b>0</b>	<b>1,549,248</b>	<b>0</b>	<b>1,549,248</b>	



# Report 10 - FY 2009 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DEV DISABILITIES GRANT (DDA)</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (KEYBRD)	28,973	1.03	29,120	1.00	29,124	1.00	29,124	1.00
PROGRAM SPECIALIST II MH/RS	85,915	2.07	85,024	2.00	126,468	3.00	126,468	3.00
PROGRAM SPECIALIST I MH/RS	31,840	0.92	36,202	1.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	52,270	1.00	53,925	1.00	53,924	1.00	53,924	1.00
MENTAL HEALTH MGR B2	60,431	1.00	62,344	1.00	62,344	1.00	62,344	1.00
PROJECT SPECIALIST	16,370	0.42	20,600	0.48	20,000	0.48	20,000	0.48
MISCELLANEOUS PROFESSIONAL	0	0.00	37,021	0.50	32,376	0.50	32,376	0.50
PRINCIPAL ASST BOARD/COMMISSON	36,271	1.00	37,419	1.00	37,419	1.00	37,419	1.00
<b>TOTAL - PS</b>	<b>312,070</b>	<b>7.44</b>	<b>361,655</b>	<b>7.98</b>	<b>361,655</b>	<b>7.98</b>	<b>361,655</b>	<b>7.98</b>
TRAVEL, IN-STATE	75,320	0.00	71,456	0.00	71,456	0.00	71,456	0.00
TRAVEL, OUT-OF-STATE	15,875	0.00	11,794	0.00	11,794	0.00	11,794	0.00
SUPPLIES	10,796	0.00	21,920	0.00	21,920	0.00	21,920	0.00
PROFESSIONAL DEVELOPMENT	61,761	0.00	72,323	0.00	72,323	0.00	72,323	0.00
COMMUNICATION SERV & SUPP	5,327	0.00	4,589	0.00	4,589	0.00	4,589	0.00
PROFESSIONAL SERVICES	570,348	0.00	979,475	0.00	979,475	0.00	979,475	0.00
M&R SERVICES	819	0.00	104	0.00	104	0.00	104	0.00
COMPUTER EQUIPMENT	4,505	0.00	1,200	0.00	1,200	0.00	1,200	0.00
OFFICE EQUIPMENT	481	0.00	2,638	0.00	2,638	0.00	2,638	0.00
OTHER EQUIPMENT	2,403	0.00	765	0.00	765	0.00	765	0.00
REAL PROPERTY RENTALS & LEASES	5,060	0.00	2,116	0.00	2,116	0.00	2,116	0.00
EQUIPMENT RENTALS & LEASES	788	0.00	1,781	0.00	1,781	0.00	1,781	0.00
MISCELLANEOUS EXPENSES	19,530	0.00	17,432	0.00	17,432	0.00	17,432	0.00
<b>TOTAL - EE</b>	<b>773,013</b>	<b>0.00</b>	<b>1,187,593</b>	<b>0.00</b>	<b>1,187,593</b>	<b>0.00</b>	<b>1,187,593</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,085,083</b>	<b>7.44</b>	<b>\$1,549,248</b>	<b>7.98</b>	<b>\$1,549,248</b>	<b>7.98</b>	<b>\$1,549,248</b>	<b>7.98</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$1,085,083</b>	<b>7.44</b>	<b>\$1,549,248</b>	<b>7.98</b>	<b>\$1,549,248</b>	<b>7.98</b>	<b>\$1,549,248</b>	<b>7.98</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## PROGRAM DESCRIPTION

**Department**      **Mental Health**  
**Program Name**   **Developmental Disabilities Act**  
**Program is found in the following core budget(s):** **Developmental Disabilities Act**

**1. What does this program do?**

The Missouri Planning Council for Developmental Disabilities is a federally funded, 23-member, consumer-driven council appointed by the Governor. It is funded through Federal Legislation, PL 106-402. Its mandate is to plan, advocate, and give advice concerning programs and services for persons with developmental disabilities that will increase their opportunities for independence, productivity, and integration into communities. The Council's Mission is: "To assist the community to include all people with developmental disabilities in every aspect of life."

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

PL 106-402, the Developmental Disabilities and Bill of Rights Act

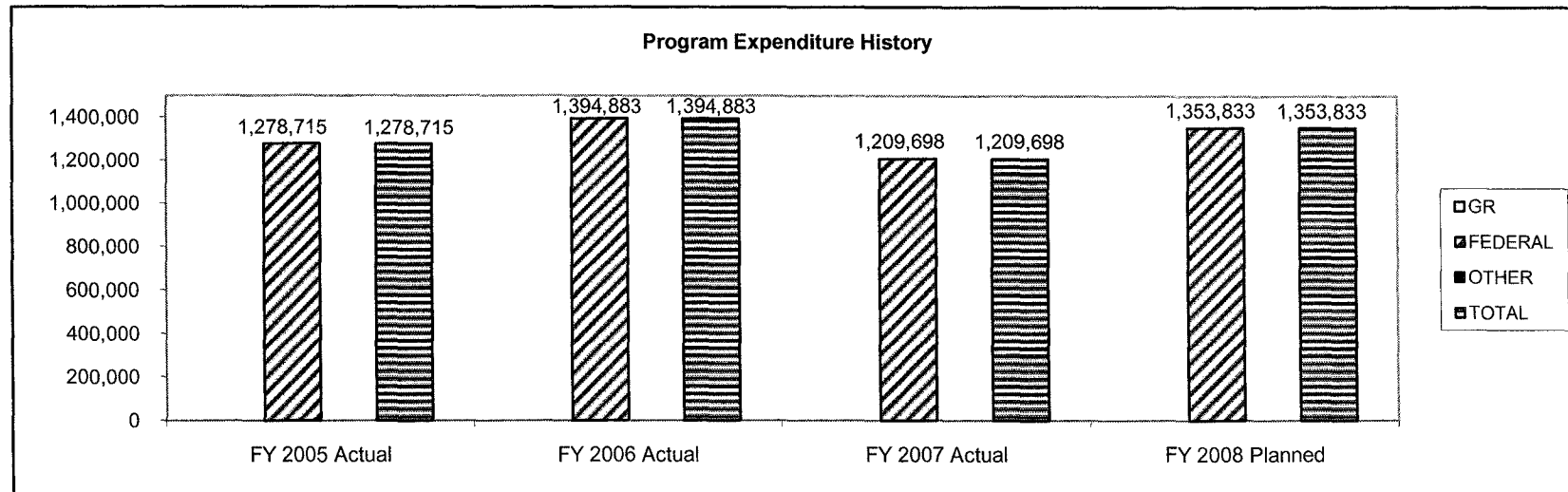
**3. Are there federal matching requirements? If yes, please explain.**

The state is required to provide a 1/3 in-kind match for the MPC's \$1,353,833. This is generally addressed through rent, utilities, administrative services, etc.

**4. Is this a federally mandated program? If yes, please explain.**

Yes, Federal Law 106-402 has placed DD Councils in all 50 states and the US Territories.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



Note: FY 2007 reduced spending was due to grant funds being slightly reduced and two new projects delayed startup.

## PROGRAM DESCRIPTION

Department **Mental Health**  
 Program Name **Developmental Disabilities Act**  
 Program is found in the following core budget(s): **Developmental Disabilities Act**

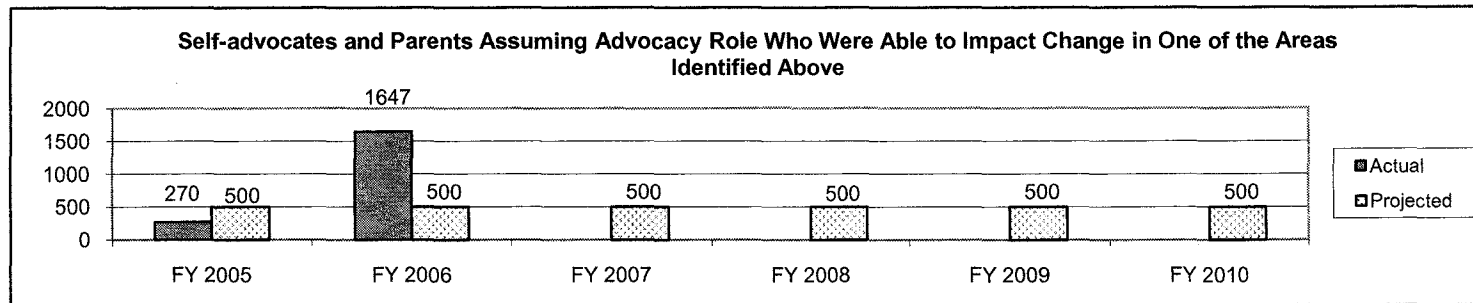
**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

- Number of self-advocates and parents who assume advocacy role, who report that they were able to impact change in one of these areas:

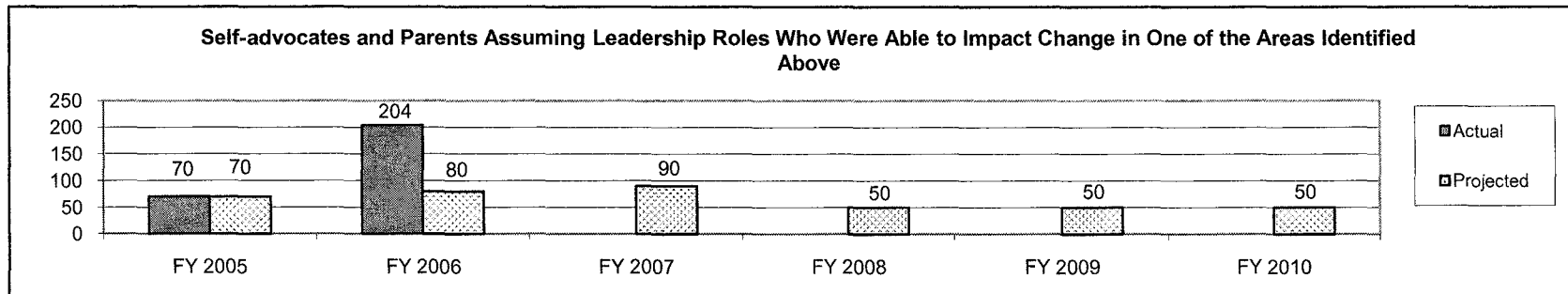
Employment, Education & Early Intervention, Housing, Health, Child Care, Transportation, Quality Assurance, Formal & Informal Community Supports, or Legislation



Note: The FY 2007 number will be available in December 2007.

- Number of self-advocates and parents who assume leadership roles, who report that they were able to impact change in one of these areas:

Employment, Education & Early Intervention, Housing, Health, Child Care, Transportation, Quality Assurance, Formal & Informal Community Supports, or Legislation



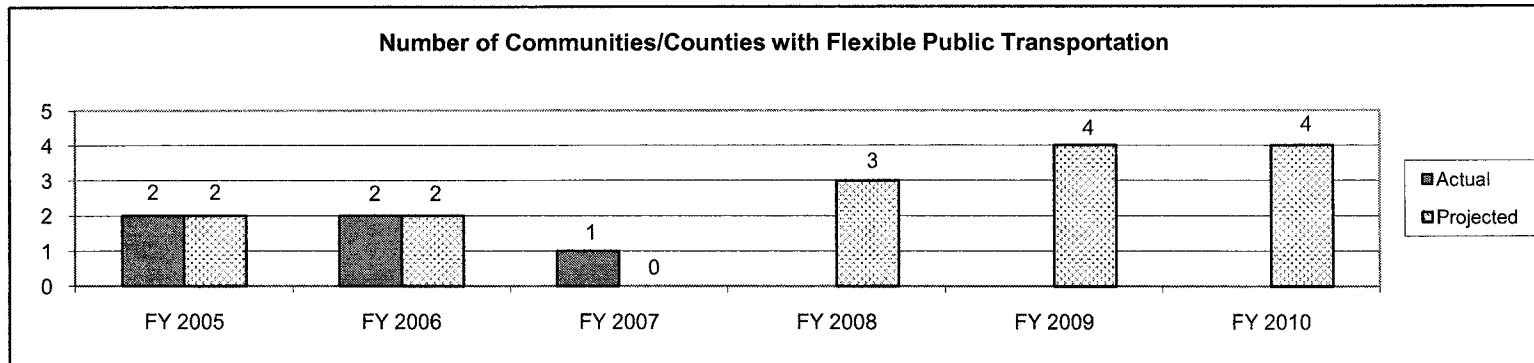
Note: FY 2007 number will be available in December 2007.

## PROGRAM DESCRIPTION

**Department**      **Mental Health**  
**Program Name**   **Developmental Disabilities Act**  
**Program is found in the following core budget(s):** **Developmental Disabilities Act**

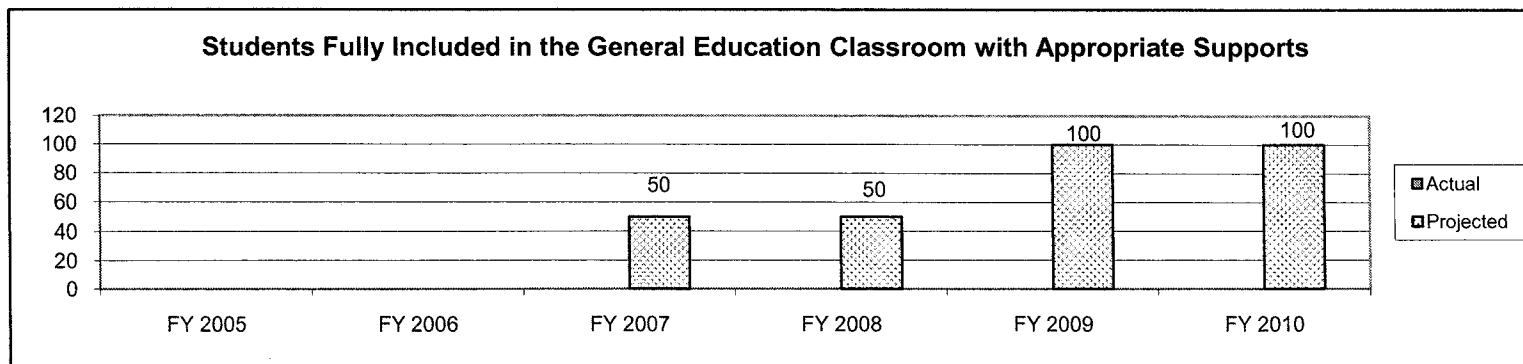
### 7a. Provide an effectiveness measure. (continued)

- Through council efforts, two projects will result in public transportation that is flexible, accessible and responsive to the needs of people with developmental disabilities.



Note: The focus of the program was on expanding community living opportunities and educational inclusion during 2007, but will shift funds to transportation during FY 2008.

- Students with disabilities will be fully included in the general education classroom with appropriate supports by September 30, 2011.



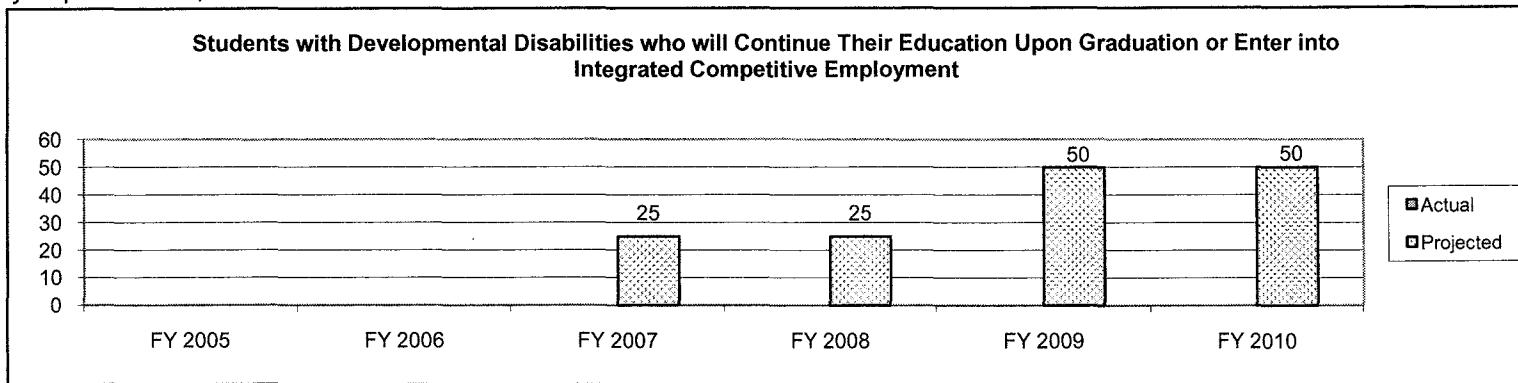
Note: This objective was developed and implemented in FY 2007. Data will be available in December 2007

## PROGRAM DESCRIPTION

<b>Department</b>	<b>Mental Health</b>
<b>Program Name</b>	<b>Developmental Disabilities Act</b>
<b>Program is found in the following core budget(s):</b> Developmental Disabilities Act	

**7a. Provide an effectiveness measure. (continued)**

- Students with developmental disabilities will continue their education upon graduation or enter into integrated competitive employment by September 30, 2011.



Note: This objective was developed and implemented in FY 2007. Data will be available in December 2007

**7b. Provide an efficiency measure.**

N/A

**7c. Provide the number of clients/individuals served, if applicable.**

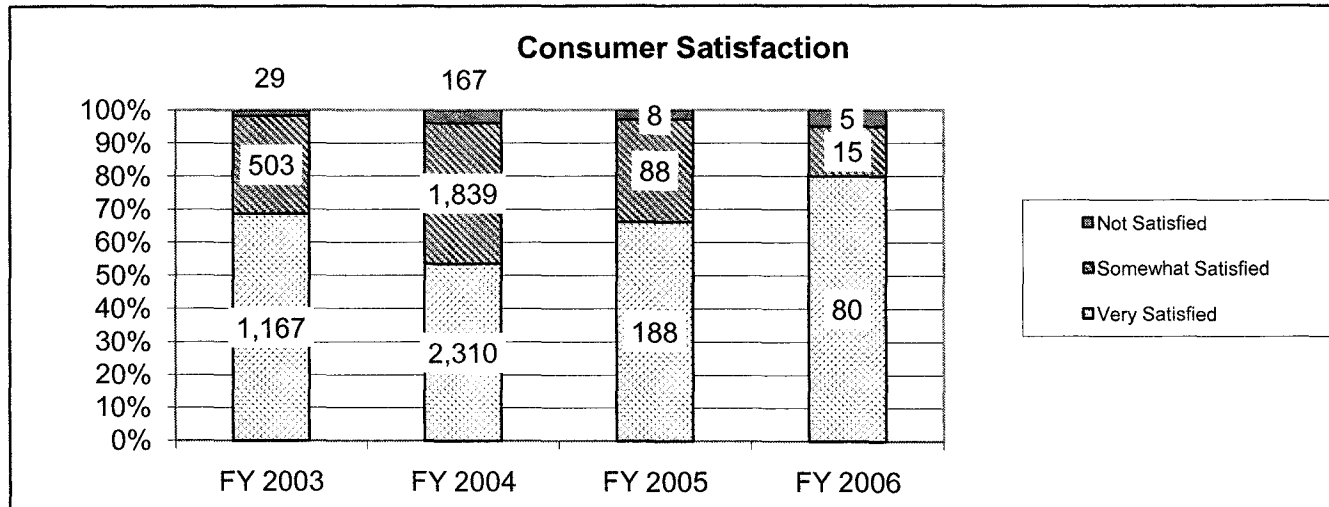
The Developmental Disabilities Act does not allow its funds to be spent for direct services except through innovative programs that lead to system change.

## PROGRAM DESCRIPTION

**Department**      **Mental Health**  
**Program Name**   **Developmental Disabilities Act**  
**Program is found in the following core budget(s):** **Developmental Disabilities Act**

**7d. Provide a customer satisfaction measure, if available.**

The following satisfaction survey results are based on responses received by the Missouri Planning Council on the survey required by the federal program guidelines of the Council's activities and programs:



Note: Federal requirements are changed in 2007. The Planning Council is required to do fewer surveys and the criteria will change.



# Report 9 - FY 2009 Governor Recommends

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GR TO ICF-MR REIMB ALLOW TRF								
DMH ST & PRIV ICF/MR TAX TRANS - 1650031								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	443,483	0.00	443,483	0.00
TOTAL - TRF	0	0.00	0	0.00	443,483	0.00	443,483	0.00
TOTAL	0	0.00	0	0.00	443,483	0.00	443,483	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$443,483	0.00	\$443,483	0.00

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# Report 9 - FY 2009 Governor Recommends

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>ICF-MR REIMB ALLOW TO GR TRF</b>									
<b>DMH ST &amp; PRIV ICF/MR TAX TRANS - 1650031</b>									
FUND TRANSFERS									
ICF-MR REIMBURSEMENT ALLOW	0	0.00	0	0.00	4,798,625	0.00	4,798,625	0.00	
TOTAL - TRF	0	0.00	0	0.00	4,798,625	0.00	4,798,625	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,798,625</b>	<b>0.00</b>	<b>4,798,625</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,798,625</b>	<b>0.00</b>	<b>\$4,798,625</b>	<b>0.00</b>	

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# Report 9 - FY 2009 Governor Recommends

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>MRDD-ICF-MR REIM ALLOW FED TRF</b>									
<b>DMH ST &amp; PRIV ICF/MR TAX TRANS - 1650031</b>									
FUND TRANSFERS									
ICF-MR REIMBURSEMENT ALLOW	0	0.00	0	0.00	0	0.00	2,743,740	0.00	
TOTAL - TRF	0	0.00	0	0.00	0	0.00	2,743,740	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,743,740</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,743,740</b>	<b>0.00</b>	

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**NEW DECISION ITEM**  
**RANK:** 027 **OF**           

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit</b> <u>74250C and 74251C</u>
<b>Division:</b> <u>Mental Retardation and Developmental Disabilities</u>	
<b>DI Name:</b> <u>MRDD ICF/MR Provider Tax Transfer Section</u>	<b>DI#</b> <u>1650031</u>

**1. AMOUNT OF REQUEST**

FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	443,483	0	4,798,625	5,242,108	TRF	443,483	2,743,740	4,798,625	7,985,848
<b>Total</b>	<b>443,483</b>	<b>0</b>	<b>4,798,625</b>	<b>5,242,108</b>	<b>Total</b>	<b>443,483</b>	<b>2,743,740</b>	<b>4,798,625</b>	<b>7,985,848</b>
				E					E
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: ICF/MR Reimbursement Allowance Fund (0901)

Other Funds: ICF/MR Reimbursement Allowance Fund (0901)

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<u>          </u> New Legislation	<u>          </u> New Program	<u>          </u> Fund Switch
<u>          </u> Federal Mandate	<u>          </u> Program Expansion	<u>          </u> Cost to Continue
<u>          </u> GR Pick-Up	<u>          </u> Space Request	<u>          </u> Equipment Replacement
<u>          </u> Pay Plan	<u>          </u> <b>X</b> Other: <u>Transfer Section</u>	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This is an appropriated transfer section which allows for the movement of \$443,413 from General Revenue to the ICF/MR Reimbursement Allowance Fund. This transfer is necessary to draw down FFP related to the private ICF/MR provider tax of 5.49%. This item also includes a transfer of \$4,798,625 from the ICF/MR Reimbursement Allowance Fund to General Revenue. This transfer includes \$443,413 to reimburse General Revenue for the private ICF/MR provider tax and \$4,355,142 to reimburse General Revenue for increased GR funding that is requested for the MRDD pool appropriation to "pay" the state operated ICF/MR provider tax. Proceeds from Federal earnings will help support the regional office redesign, which includes resources for additional quality assurance staff, registered nurse staff, and other key positions to improve monitoring and oversight in the community. Legislation will be introduced during the 2008 legislative session to authorize the ICF/MR Provider Tax.

Department:	Mental Health	Budget Unit	74250C and 74251C
Division:	Mental Retardation and Developmental Disabilities		
DI Name:	MRDD ICF/MR Provider Tax Transfer Section	DI#1650031	

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**REQUEST:**

The ICF/MR Provider Tax calculation and required transfers;

	FY 09 Projected Operating Revenues	% MO HealthNet Eligible	FY 09 Proj Title XIX Operating Revenues	ICF/MR Provider Tax 5.49%	Additional FFP Generated from Tax	Additional State Share Required (37.06%)
State Operated ICF/MR Facilities						
Bellefontaine	\$11,096,000	90.00%	\$9,986,400	\$548,253	\$345,071	\$203,183
DDTC - Northwest	\$8,087,104	90.18%	\$7,292,950	\$400,383	\$252,001	\$148,382
DDTC - St. Charles	\$8,068,448	89.38%	\$7,211,579	\$395,916	\$249,189	\$146,726
DDTC - South County	\$8,590,069	91.13%	\$7,828,130	\$429,764	\$270,494	\$159,271
Higginsville	\$14,057,828	82.79%	\$11,638,476	\$638,952	\$402,157	\$236,796
Marshall	\$22,734,509	80.19%	\$18,230,803	\$1,000,871	\$629,948	\$370,923
Nevada	\$13,281,142	80.93%	\$10,748,428	\$590,089	\$371,402	\$218,687
SEMORs - Poplar Bluff	\$4,292,708	75.93%	\$3,259,453	\$178,944	\$112,627	\$66,317
SEMORs - Sikeston	\$4,033,498	77.66%	\$3,132,415	\$171,970	\$108,238	\$63,732
	<u>\$94,241,306</u>		<u>\$79,328,634</u>	<u>\$4,355,142</u>	<u>\$2,741,126</u>	<u>\$1,614,016</u>
Private ICF/MRs	<u>\$8,078,021</u>	100.00%	<u>\$8,078,021</u>	<u>\$443,483</u>	<u>\$753,180</u>	<u>\$443,483 (1)</u>
Totals for ICF/MR Provider Tax	<u><u>\$102,319,327</u></u>		<u><u>\$87,406,655</u></u>	<u><u>\$4,798,625</u></u>	<u><u>\$3,494,306</u></u>	<u><u>\$2,057,499</u></u>

**Note:**

(1) Private ICF/MRs will receive \$753,180, representing the additional FFP generated by the 5.49% tax of \$443,483. State operated facilities (Habilitation Centers) receive FFP based upon the increased expenditures in the MRDD pool appropriation (\$4,355,142 x 62.94% = \$2,741,126 FFP).

HB Section	Approp	Fund	Amount
10.440 MRDD GR to ICF/MR Reimbursement Allowance Transfer Section	T051	0101	\$443,483 E
10.445 MRDD ICF/MR Reimbursement Allowance to GR Transfer	T052	0901	\$4,798,625 E
	<b>Grand Total</b>		<b><u><u>\$5,242,108 E</u></u></b>

Department:	Mental Health	Budget Unit	74250C and 74251C
Division:	Mental Retardation and Developmental Disabilities		
DI Name:	MRDD ICF/MR Provider Tax Transfer Section	DI#1650031	

**GOVERNORS RECOMMENDS:**

The ICF/MR Provider Tax calculation and required transfers;  
Changes reflect adjustment to FFP Rate from 62.96% to 63% Federal and 37.06% to 37% for General Revenue.

	FY 09 Projected Operating Revenues	% MO HealthNet Eligible	FY 09 Proj Title XIX Operating Revenues	ICF/MR Provider Tax 5.49%	Additional FFP Generated from Tax (63.00%)	Additional State Share Required (37.00%)
State Operated ICF/MR Facilities						
Bellefontaine	\$11,096,000	90.00%	\$9,986,400	\$548,253	\$345,400	\$202,854
DDTC - Northwest	\$8,087,104	90.18%	\$7,292,950	\$400,383	\$252,241	\$148,142
DDTC - St. Charles	\$8,068,448	89.38%	\$7,211,579	\$395,916	\$249,427	\$146,489
DDTC - South County	\$8,590,069	91.13%	\$7,828,130	\$429,764	\$270,752	\$159,013
Higginsville	\$14,057,828	82.79%	\$11,638,476	\$638,952	\$402,157	\$236,412
Marshall	\$22,734,509	80.19%	\$18,230,803	\$1,000,871	\$630,549	\$370,322
Nevada	\$13,281,142	80.93%	\$10,748,428	\$590,089	\$371,756	\$218,333
SEMORs - Poplar Bluff	\$4,292,708	75.93%	\$3,259,453	\$178,944	\$112,735	\$66,209
SEMORs - Sikeston	\$4,033,498	77.66%	\$3,132,415	\$171,970	\$108,341	\$63,629
	<u>\$94,241,306</u>		<u>\$79,328,634</u>	<u>\$4,355,142</u>	<u>\$2,743,356</u>	<u>\$1,611,403</u>
Private ICF/MRs	<u>\$8,078,021</u>	100.00%	<u>\$8,078,021</u>	<u>\$443,483</u>	<u>\$753,180</u>	<u>\$443,483 (1)</u>
Totals for ICF/MR Provider Tax	<u>\$102,319,327</u>		<u>\$87,406,655</u>	<u>\$4,798,625</u>	<u>\$3,496,536</u>	<u>\$2,054,886</u>

**Note:**

(1) Private ICF/MRs will receive \$753,180, representing the additional FFP generated by the 5.49% tax of \$443,483. State operated facilities (Habilitation Centers) receive FFP based upon the increased expenditures in the MRDD pool appropriation (\$4,355,142 x 63.00% = \$2,743,740 FFP).

HB Section	Approp	Fund	Amount
10.440 MRDD GR to ICF/MR Reimbursement Allowance Transfer Section	T051	0101	\$443,483 E
10.445 MRDD ICF/MR Reimbursement Allowance to GR Transfer	T053	0901	\$4,798,625 E
10.445 MRDD ICF/MR Reimbursement Allowance to Federal Transfer	T124	0901	\$2,743,740 E
	<b>Grand Total</b>		<u><b>\$7,985,849 E</b></u>

NEW DECISION ITEM  
RANK: 027 OF           

Department: <u>Mental Health</u>	Budget Unit <u>74250C and 74251C</u>
Division: <u>Mental Retardation and Developmental Disabilities</u>	
DI Name: <u>MRDD ICF/MR Provider Tax Transfer Section</u>	DI# <u>1650031</u>

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (800)	443,483 E		0		4,798,625 E		5,242,108 E		
Total TRF	443,483		0		4,798,625		5,242,108		0
Grand Total	443,483 E	0.00	0	0.00	4,798,625 E	0.00	5,242,108 E	0.00	0

Budget Object Class/Job Class	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
Program Distributions (800)	443,483 E		2,743,740 E		4,798,625 E		7,985,848 E		
Total TRF	443,483		2,743,740		4,798,625		7,985,848		0
Grand Total	443,483 E	0.00	2,743,740 E	0.00	4,798,625 E	0.00	7,985,848 E	0.00	0

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

- |  |  |
|--|--|
| <p>6a. Provide an effectiveness measure.<br/>N/A</p> <p>6c. Provide the number of clients/individuals served, if applicable.<br/>N/A</p> | <p>6b. Provide an efficiency measure.<br/>N/A</p> <p>6d. Provide a customer satisfaction measure, if<br/>N/A</p> |
|--|--|

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Funds will be transferred from GR and the ICF/MR Reimbursement Allowance Fund to provide the necessary accounting mechanisms to allow the department to implement a 5.49% ICF/MR provider tax that will generate approximately \$2.7 million in federal earnings while remaining cost neutral to GR.

# Report 10 - FY 2009 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GR TO ICF-MR REIMB ALLOW TRF								
DMH ST & PRIV ICF/MR TAX TRANS - 1650031								
FUND TRANSFERS	0	0.00	0	0.00	443,483	0.00	443,483	0.00
TOTAL - TRF	0	0.00	0	0.00	443,483	0.00	443,483	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$443,483	0.00	\$443,483	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$443,483	0.00	\$443,483	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# Report 10 - FY 2009 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ICF-MR REIMB ALLOW TO GR TRF								
DMH ST & PRIV ICF/MR TAX TRANS - 1650031								
FUND TRANSFERS	0	0.00	0	0.00	4,798,625	0.00	4,798,625	0.00
TOTAL - TRF	0	0.00	0	0.00	4,798,625	0.00	4,798,625	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,798,625	0.00	\$4,798,625	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$4,798,625	0.00	\$4,798,625	0.00

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# Report 10 - FY 2009 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MRDD-ICF-MR REIM ALLOW FED TRF</b>								
<b>DMH ST &amp; PRIV ICF/MR TAX TRANS - 1650031</b>								
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	2,743,740	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	2,743,740	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,743,740</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>FEDERAL FUNDS</b>								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>OTHER FUNDS</b>								
	\$0	0.00	\$0	0.00	\$0	0.00	\$2,743,740	0.00

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# Report 9 - FY 2009 Governor Recommends

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST ICF-MR REIMBURSEMENT ALLOW</b>								
<b>DMH ST &amp; PRIV ICF/MR PROV TAX - 1650030</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	4,355,142	0.00	4,355,142	0.00
TOTAL - EE	0	0.00	0	0.00	4,355,142	0.00	4,355,142	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,355,142</b>	<b>0.00</b>	<b>4,355,142</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,355,142</b>	<b>0.00</b>	<b>\$4,355,142</b>	<b>0.00</b>

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NEW DECISION ITEM  
RANK: 027 OF           

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 74205C and 74108C
<b>Division:</b> Mental Retardation and Developmental Disabilities	
<b>DI Name:</b> MRDD ICF/MR Provider Tax	<b>DI #</b> 1650030

**1. AMOUNT OF REQUEST**

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	4,355,142	0	0	4,355,142
PSD	0	753,180	0	753,180 E
TRF	0	0	0	0
<b>Total</b>	<b>4,355,142</b>	<b>753,180</b>	<b>0</b>	<b>5,108,322 E</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.  
Note: An "E" is requested for Federal PSD Appropriation 6680.

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	4,355,142	0	0	4,355,142
PSD	0	753,180	0	753,180 E
TRF	0	0	0	0
<b>Total</b>	<b>4,355,142</b>	<b>753,180</b>	<b>0</b>	<b>5,108,322 E</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.  
Note: An "E" is requested for Federal PSD Appropriation 6680.

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input checked="" type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan	<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____	<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement
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NEW DECISION ITEM

RANK: 027 OF           

Department:	Mental Health	Budget Unit:	74205C and 74108C
Division:	Mental Retardation and Developmental Disabilities		
DI Name:	MRDD ICF/MR Provider Tax	DI #	1650030

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Division of MRDD is currently working with the MO HealthNet Division and other stakeholders to establish a new Federal funding stream. The new funding stream requires legislation to implement a provider tax on all Intermediate Care Facilities for the Mentally Retarded (ICF/MR). The proposed legislation will allow the state to impose a 5.49% provider tax on operating revenues of both private and state operated ICF/MR facilities. The Division of MRDD projects the ICF/MR provider tax on state operated facilities will generate approximately \$2.7 million in federal funding annually.

Additional General Revenue is needed to provide the required state share (37.06%) to generate new Federal funds (62.94%). Private ICF/MR facilities and state operated ICF/MR facilities will be assessed an ICF/MR Provider Tax. ICF/MR facilities will be required to pay this assessment on a monthly basis. Tax proceeds will be deposited into an ICF/MR Reimbursement Allowance Fund. Private ICF/MRs will receive a rate increase sufficient to cover the amount of any additional MO HealthNet payments resulting from the ICF/MR Provider Tax. We estimate private ICF/MRs will receive a net rate increase in FY 2009 of approximately 9% after the tax has been paid.

The Division will transfer funds from the ICF/MR Reimbursement Allowance Fund to repay General Revenue and use Federal funds generated by the state operated ICF/MRs to support the Federal authority for case management, quality assurance, and community placement. The transfer authority is requested in a new decision item titled "MRDD ICF/MR Provider Tax Transfer".

**NEW DECISION ITEM**  
**RANK: 027 OF**

**Department:** Mental Health **Budget Unit:** 74205C and 74108C  
**Division:** Mental Retardation and Developmental Disabilities  
**DI Name:** MRDD ICF/MR Provider Tax **DI #1650030**

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**REQUEST:**

The cost to implement the ICF/MR Provider Tax:

	FY 09 Projected Operating Revenues	% MO HealthNet Eligible	FY 09 Proj Title XIX Operating Revenues	ICF/MR Provider Tax 5.49%	Additional FFP Generated from Tax	Additional State Share Required (37.06%)
State Operated ICF/MR Facilities						
Bellefontaine	\$11,096,000	90.00%	\$9,986,400	\$548,253	\$345,071	\$203,183
DDTC - Northwest	\$8,087,104	90.18%	\$7,292,950	\$400,383	\$252,001	\$148,382
DDTC - St. Charles	\$8,068,448	89.38%	\$7,211,579	\$395,916	\$249,189	\$146,726
DDTC - South County	\$8,590,069	91.13%	\$7,828,130	\$429,764	\$270,494	\$159,271
Higginsville	\$14,057,828	82.79%	\$11,638,476	\$638,952	\$402,157	\$236,796
Marshall	\$22,734,509	80.19%	\$18,230,803	\$1,000,871	\$629,948	\$370,923
Nevada	\$13,281,142	80.93%	\$10,748,428	\$590,089	\$371,402	\$218,687
SEMORs - Poplar Bluff	\$4,292,708	75.93%	\$3,259,453	\$178,944	\$112,627	\$66,317
SEMORs - Sikeston	\$4,033,498	77.66%	\$3,132,415	\$171,970	\$108,238	\$63,732
	<u>\$94,241,306</u>		<u>\$79,328,634</u>	<u>\$4,355,142</u>	<u>\$2,741,126</u>	<u>\$1,614,016</u>
Private ICF/MRs	<u>\$8,078,021</u>	100.00%	<u>\$8,078,021</u>	<u>\$443,483</u>	<u>\$753,180</u>	<u>\$443,483 (1)</u>
Totals for ICF/MR Provider Tax	<u><u>\$102,319,327</u></u>		<u><u>\$87,406,655</u></u>	<u><u>\$4,798,625</u></u>	<u><u>\$3,494,306</u></u>	<u><u>\$2,057,499</u></u>

**Note:**

(1) Private ICF/MRs will receive \$753,180, representing the additional FFP generated by the 5.49% tax of \$443,483. State operated facilities (Habilitation Centers) receive FFP based upon the increased expenditures in the MRDD pool appropriation (\$4,355,142 x 62.94% = \$2,741,126 FFP).

HB Section	Approp	Type	Fund	Fund	Amount
10.410 MRDD Community Programs	6680	PSD	0148	0148	\$753,180 E
10.405 MRDD Staffing Standards Pool	2780	EE	0101	0101	\$4,355,142
				<b>Grand Total</b>	<u><u>\$5,108,322 E</u></u>

**NEW DECISION ITEM**  
**RANK: 027 OF**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>74205C and 74108C</b>
<b>Division:</b>	<b>Mental Retardation and Developmental Disabilities</b>		
<b>DI Name:</b>	<b>MRDD ICF/MR Provider Tax</b>	<b>DI #1650030</b>	

**GOVERNOR RECOMMENDS:**

The cost to implement the ICF/MR Provider Tax:  
Changes reflect adjustment to FFP Rate from 62.96% to 63% Federal and 37.06% to 37% for General Revenue.

	FY 09 Projected Operating Revenues	% MO HealthNet Eligible	FY 09 Proj Title XIX Operating Revenues	ICF/MR Provider Tax 5.49%	Additional FFP Generated from Tax (63.00%)	Additional State Share Required (37.00%)
State Operated ICF/MR Facilities						
Bellefontaine	\$11,096,000	90.00%	\$9,986,400	\$548,253	\$345,400	\$202,854
DDTC - Northwest	\$8,087,104	90.18%	\$7,292,950	\$400,383	\$252,241	\$148,142
DDTC - St. Charles	\$8,068,448	89.38%	\$7,211,579	\$395,916	\$249,427	\$146,489
DDTC - South County	\$8,590,069	91.13%	\$7,828,130	\$429,764	\$270,752	\$159,013
Higginsville	\$14,057,828	82.79%	\$11,638,476	\$638,952	\$402,540	\$236,412
Marshall	\$22,734,509	80.19%	\$18,230,803	\$1,000,871	\$630,549	\$370,322
Nevada	\$13,281,142	80.93%	\$10,748,428	\$590,089	\$371,756	\$218,333
SEMORs - Poplar Bluff	\$4,292,708	75.93%	\$3,259,453	\$178,944	\$112,735	\$66,209
SEMORs - Sikeston	\$4,033,498	77.66%	\$3,132,415	\$171,970	\$108,341	\$63,629
	<u>\$94,241,306</u>		<u>\$79,328,634</u>	<u>\$4,355,142</u>	<u>\$2,743,739</u>	<u>\$1,611,403</u>
Private ICF/MRs	<u>\$8,078,021</u>	100.00%	<u>\$8,078,021</u>	<u>\$443,483</u>	<u>\$753,180</u>	<u>\$443,483 (1)</u>
Totals for ICF/MR Provider Tax	<u><u>\$102,319,327</u></u>		<u><u>\$87,406,655</u></u>	<u><u>\$4,798,625</u></u>	<u><u>\$3,496,919</u></u>	<u><u>\$2,054,886</u></u>

**Note:**

(1) Private ICF/MRs will receive \$753,180, representing the additional FFP generated by the 5.49% tax of \$443,483. State operated facilities (Habilitation Centers) receive FFP based upon the increased expenditures in the MRDD pool appropriation (\$4,355,142 x 63.00% = \$2,743,740 FFP).

HB Section	Approp	Type	Fund	Fund	Amount
10.410 MRDD Community Programs	6680	PSD	0148	0148	\$753,180 E
10.405 MRDD Staffing Standards Pool	2780	EE	0101	0101	\$4,355,142
				<b>Grand Total</b>	<u><u>\$5,108,322 E</u></u>

## NEW DECISION ITEM

RANK: 027 OF \_\_\_\_\_

Department: Mental Health		Budget Unit: 74205C and 74108C							
Division: Mental Retardation and Developmental Disabilities									
DI Name: MRDD ICF/MR Provider Tax		DI #1650030							

<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Professional Services (400)	4,355,142		0		0		4,355,142		0
<b>Total EE</b>	<b>4,355,142</b>		<b>0</b>		<b>0</b>		<b>4,355,142</b>		<b>0</b>
Program Distributions (800)	0		753,180 E		0		753,180 E		0
<b>Total PSD</b>	<b>0</b>		<b>753,180</b>		<b>0</b>		<b>753,180</b>		<b>0</b>
<b>Grand Total</b>	<b>4,355,142</b>	<b>0.00</b>	<b>753,180 E</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,108,322 E</b>	<b>0.00</b>	<b>0</b>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Professional Services (400)	4,355,142		0		0		4,355,142		0
<b>Total EE</b>	<b>4,355,142</b>		<b>0</b>		<b>0</b>		<b>4,355,142</b>		<b>0</b>
Program Distributions (800)	0		753,180 E		0		753,180 E		0
<b>Total PSD</b>	<b>0</b>		<b>753,180 E</b>		<b>0</b>		<b>753,180 E</b>		<b>0</b>
<b>Grand Total</b>	<b>4,355,142</b>	<b>0.00</b>	<b>753,180 E</b>	<b>0.00</b>	<b>0</b>	<b>0.0</b>	<b>5,108,322 E</b>	<b>0.00</b>	<b>0</b>

<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>	
<p><b>6a. Provide an effectiveness measure.</b> N/A</p> <p><b>6c. Provide the number of clients/individuals served, if applicable.</b> N/A</p>	<p><b>6b. Provide an efficiency measure.</b> N/A</p> <p><b>6d. Provide a customer satisfaction measure, if available.</b> N/A</p>

<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>
Not Applicable



# Report 10 - FY 2009 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY PROGRAMS</b>								
<b>DMH ST &amp; PRIV ICF/MR PROV TAX - 1650030</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	753,180	0.00	753,180	0.00
TOTAL - PD	0	0.00	0	0.00	753,180	0.00	753,180	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$753,180</b>	<b>0.00</b>	<b>\$753,180</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$753,180	0.00	\$753,180	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# Report 10 - FY 2009 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST ICF-MR REIMBURSEMENT ALLOW</b>								
<b>DMH ST &amp; PRIV ICF/MR PROV TAX - 1650030</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	4,355,142	0.00	4,355,142	0.00
TOTAL - EE	0	0.00	0	0.00	4,355,142	0.00	4,355,142	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,355,142</b>	<b>0.00</b>	<b>\$4,355,142</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,355,142	0.00	\$4,355,142	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



# Report 9 - FY 2009 Governor Recommends

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ALBANY RC</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	1,151,214	34.01	1,135,410	32.51	689,959	19.68	689,959	19.68
DEPT MENTAL HEALTH	415,944	12.84	430,765	10.69	14,935	0.31	14,935	0.31
TOTAL - PS	1,567,158	46.85	1,566,175	43.20	704,894	19.99	704,894	19.99
EXPENSE & EQUIPMENT								
GENERAL REVENUE	129,130	0.00	156,298	0.00	156,298	0.00	156,298	0.00
DEPT MENTAL HEALTH	770	0.00	858	0.00	858	0.00	858	0.00
TOTAL - EE	129,900	0.00	157,156	0.00	157,156	0.00	157,156	0.00
<b>TOTAL</b>	<b>1,697,058</b>	<b>46.85</b>	<b>1,723,331</b>	<b>43.20</b>	<b>862,050</b>	<b>19.99</b>	<b>862,050</b>	<b>19.99</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	20,698	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	448	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	21,146	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>21,146</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,697,058</b>	<b>46.85</b>	<b>\$1,723,331</b>	<b>43.20</b>	<b>\$862,050</b>	<b>19.99</b>	<b>\$883,196</b>	<b>19.99</b>

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# Report 9 - FY 2009 Governor Recommends

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>CENTRAL MO RC</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	1,323,441	42.03	1,398,825	41.84	848,864	27.91	848,864	27.91	
DEPT MENTAL HEALTH	946,605	28.64	975,002	24.15	46,443	1.00	46,443	1.00	
TOTAL - PS	2,270,046	70.67	2,373,827	65.99	895,307	28.91	895,307	28.91	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	95,850	0.00	126,266	0.00	126,266	0.00	126,266	0.00	
DEPT MENTAL HEALTH	98,480	0.00	105,247	0.00	0	0.00	0	0.00	
TOTAL - EE	194,330	0.00	231,513	0.00	126,266	0.00	126,266	0.00	
<b>TOTAL</b>	<b>2,464,376</b>	<b>70.67</b>	<b>2,605,340</b>	<b>65.99</b>	<b>1,021,573</b>	<b>28.91</b>	<b>1,021,573</b>	<b>28.91</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	25,465	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	1,393	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	26,858	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>26,858</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$2,464,376</b>	<b>70.67</b>	<b>\$2,605,340</b>	<b>65.99</b>	<b>\$1,021,573</b>	<b>28.91</b>	<b>\$1,048,431</b>	<b>28.91</b>	

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# Report 9 - FY 2009 Governor Recommends

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>HANNIBAL RC</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	1,489,114	44.04	1,569,362	44.45	735,457	21.00	735,457	21.00	
DEPT MENTAL HEALTH	299,084	7.82	326,285	7.98	59,541	1.00	59,541	1.00	
TOTAL - PS	1,788,198	51.86	1,895,647	52.43	794,998	22.00	794,998	22.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	255,208	0.00	276,402	0.00	276,402	0.00	276,402	0.00	
DEPT MENTAL HEALTH	16,108	0.00	16,108	0.00	0	0.00	0	0.00	
TOTAL - EE	271,316	0.00	292,510	0.00	276,402	0.00	276,402	0.00	
<b>TOTAL</b>	<b>2,059,514</b>	<b>51.86</b>	<b>2,188,157</b>	<b>52.43</b>	<b>1,071,400</b>	<b>22.00</b>	<b>1,071,400</b>	<b>22.00</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	22,063	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	1,786	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	23,849	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>23,849</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$2,059,514</b>	<b>51.86</b>	<b>\$2,188,157</b>	<b>52.43</b>	<b>\$1,071,400</b>	<b>22.00</b>	<b>\$1,095,249</b>	<b>22.00</b>	

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# Report 9 - FY 2009 Governor Recommends

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>JOPLIN RC</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	1,475,474	45.89	1,592,281	44.70	995,709	27.14	995,709	27.14	
DEPT MENTAL HEALTH	357,016	9.51	367,726	9.14	0	0.00	0	0.00	
TOTAL - PS	1,832,490	55.40	1,960,007	53.84	995,709	27.14	995,709	27.14	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	143,459	0.00	262,996	0.00	262,996	0.00	262,996	0.00	
DEPT MENTAL HEALTH	278	0.00	55,833	0.00	0	0.00	0	0.00	
TOTAL - EE	143,737	0.00	318,829	0.00	262,996	0.00	262,996	0.00	
<b>TOTAL</b>	<b>1,976,227</b>	<b>55.40</b>	<b>2,278,836</b>	<b>53.84</b>	<b>1,258,705</b>	<b>27.14</b>	<b>1,258,705</b>	<b>27.14</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	29,869	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	29,869	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>29,869</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$1,976,227</b>	<b>55.40</b>	<b>\$2,278,836</b>	<b>53.84</b>	<b>\$1,258,705</b>	<b>27.14</b>	<b>\$1,288,574</b>	<b>27.14</b>	

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# Report 9 - FY 2009 Governor Recommends

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>KANSAS CITY RC</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	2,043,232	60.13	2,148,541	60.38	1,293,917	35.87	1,293,917	35.87	
DEPT MENTAL HEALTH	1,472,273	43.53	1,495,806	35.10	79,265	2.00	79,265	2.00	
TOTAL - PS	3,515,505	103.66	3,644,347	95.48	1,373,182	37.87	1,373,182	37.87	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	202,489	0.00	418,252	0.00	418,252	0.00	418,252	0.00	
DEPT MENTAL HEALTH	154,742	0.00	192,517	0.00	0	0.00	0	0.00	
TOTAL - EE	357,231	0.00	610,769	0.00	418,252	0.00	418,252	0.00	
<b>TOTAL</b>	<b>3,872,736</b>	<b>103.66</b>	<b>4,255,116</b>	<b>95.48</b>	<b>1,791,434</b>	<b>37.87</b>	<b>1,791,434</b>	<b>37.87</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	38,818	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	2,378	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	41,196	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>41,196</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$3,872,736</b>	<b>103.66</b>	<b>\$4,255,116</b>	<b>95.48</b>	<b>\$1,791,434</b>	<b>37.87</b>	<b>\$1,832,630</b>	<b>37.87</b>	

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# Report 9 - FY 2009 Governor Recommends

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>KIRKSVILLE RC</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	1,017,767	30.85	1,037,274	28.93	569,394	16.01	569,394	16.01
DEPT MENTAL HEALTH	254,513	7.60	311,530	7.32	0	0.00	0	0.00
TOTAL - PS	1,272,280	38.45	1,348,804	36.25	569,394	16.01	569,394	16.01
EXPENSE & EQUIPMENT								
GENERAL REVENUE	169,842	0.00	186,115	0.00	186,115	0.00	186,115	0.00
DEPT MENTAL HEALTH	18,838	0.00	18,837	0.00	0	0.00	0	0.00
TOTAL - EE	188,680	0.00	204,952	0.00	186,115	0.00	186,115	0.00
<b>TOTAL</b>	<b>1,460,960</b>	<b>38.45</b>	<b>1,553,756</b>	<b>36.25</b>	<b>755,509</b>	<b>16.01</b>	<b>755,509</b>	<b>16.01</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	17,082	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	17,082	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>17,082</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,460,960</b>	<b>38.45</b>	<b>\$1,553,756</b>	<b>36.25</b>	<b>\$755,509</b>	<b>16.01</b>	<b>\$772,591</b>	<b>16.01</b>

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# Report 9 - FY 2009 Governor Recommends

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>POPLAR BLUFF RC</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	1,105,810	33.36	1,164,186	31.93	739,546	20.70	739,546	20.70
DEPT MENTAL HEALTH	289,927	8.43	304,164	7.56	0	0.00	0	0.00
TOTAL - PS	1,395,737	41.79	1,468,350	39.49	739,546	20.70	739,546	20.70
EXPENSE & EQUIPMENT								
GENERAL REVENUE	113,020	0.00	133,727	0.00	133,727	0.00	133,727	0.00
DEPT MENTAL HEALTH	15,754	0.00	15,754	0.00	0	0.00	0	0.00
TOTAL - EE	128,774	0.00	149,481	0.00	133,727	0.00	133,727	0.00
<b>TOTAL</b>	<b>1,524,511</b>	<b>41.79</b>	<b>1,617,831</b>	<b>39.49</b>	<b>873,273</b>	<b>20.70</b>	<b>873,273</b>	<b>20.70</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	22,187	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	22,187	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>22,187</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,524,511</b>	<b>41.79</b>	<b>\$1,617,831</b>	<b>39.49</b>	<b>\$873,273</b>	<b>20.70</b>	<b>\$895,460</b>	<b>20.70</b>

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# Report 9 - FY 2009 Governor Recommends

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>ROLLA RC</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	1,490,956	47.32	1,532,490	45.55	727,441	23.50	727,441	23.50	
DEPT MENTAL HEALTH	448,041	13.08	586,384	14.40	123,979	3.00	123,979	3.00	
TOTAL - PS	1,938,997	60.40	2,118,874	59.95	851,420	26.50	851,420	26.50	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	117,672	0.00	147,333	0.00	147,333	0.00	147,333	0.00	
DEPT MENTAL HEALTH	23,770	0.00	26,088	0.00	0	0.00	0	0.00	
TOTAL - EE	141,442	0.00	173,421	0.00	147,333	0.00	147,333	0.00	
<b>TOTAL</b>	<b>2,080,439</b>	<b>60.40</b>	<b>2,292,295</b>	<b>59.95</b>	<b>998,753</b>	<b>26.50</b>	<b>998,753</b>	<b>26.50</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	21,826	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	3,719	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	25,545	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>25,545</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$2,080,439</b>	<b>60.40</b>	<b>\$2,292,295</b>	<b>59.95</b>	<b>\$998,753</b>	<b>26.50</b>	<b>\$1,024,298</b>	<b>26.50</b>	

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# Report 9 - FY 2009 Governor Recommends

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SIKESTON RC</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	1,198,086	35.45	1,247,183	36.05	773,320	21.55	773,320	21.55
DEPT MENTAL HEALTH	231,785	6.81	243,130	6.04	0	0.00	0	0.00
TOTAL - PS	1,429,871	42.26	1,490,313	42.09	773,320	21.55	773,320	21.55
EXPENSE & EQUIPMENT								
GENERAL REVENUE	114,622	0.00	187,772	0.00	187,772	0.00	187,772	0.00
DEPT MENTAL HEALTH	8,872	0.00	8,872	0.00	0	0.00	0	0.00
TOTAL - EE	123,494	0.00	196,644	0.00	187,772	0.00	187,772	0.00
<b>TOTAL</b>	<b>1,553,365</b>	<b>42.26</b>	<b>1,686,957</b>	<b>42.09</b>	<b>961,092</b>	<b>21.55</b>	<b>961,092</b>	<b>21.55</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	23,202	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	23,202	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>23,202</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,553,365</b>	<b>42.26</b>	<b>\$1,686,957</b>	<b>42.09</b>	<b>\$961,092</b>	<b>21.55</b>	<b>\$984,294</b>	<b>21.55</b>

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# Report 9 - FY 2009 Governor Recommends

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>SPRINGFIELD RC</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	1,525,678	46.37	1,627,036	47.97	969,994	26.88	969,994	26.88	
DEPT MENTAL HEALTH	640,393	20.37	696,382	16.86	0	0.00	0	0.00	
TOTAL - PS	2,166,071	66.74	2,323,418	64.83	969,994	26.88	969,994	26.88	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	166,198	0.00	275,346	0.00	275,346	0.00	275,346	0.00	
DEPT MENTAL HEALTH	0	0.00	24,552	0.00	0	0.00	0	0.00	
TOTAL - EE	166,198	0.00	299,898	0.00	275,346	0.00	275,346	0.00	
<b>TOTAL</b>	<b>2,332,269</b>	<b>66.74</b>	<b>2,623,316</b>	<b>64.83</b>	<b>1,245,340</b>	<b>26.88</b>	<b>1,245,340</b>	<b>26.88</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	29,100	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	29,100	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>29,100</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$2,332,269</b>	<b>66.74</b>	<b>\$2,623,316</b>	<b>64.83</b>	<b>\$1,245,340</b>	<b>26.88</b>	<b>\$1,274,440</b>	<b>26.88</b>	

# Report 9 - FY 2009 Governor Recommends

## DECISION ITEM SUMMARY

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
ST LOUIS RC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,798,672	116.80	3,878,420	121.36	2,695,890	83.80	2,695,890	83.80
DEPT MENTAL HEALTH	3,911,101	120.06	3,993,309	97.29	86,562	2.00	86,562	2.00
TOTAL - PS	7,709,773	236.86	7,871,729	218.65	2,782,452	85.80	2,782,452	85.80
EXPENSE & EQUIPMENT								
GENERAL REVENUE	387,673	0.00	433,563	0.00	433,563	0.00	433,563	0.00
DEPT MENTAL HEALTH	178,745	0.00	221,342	0.00	0	0.00	0	0.00
TOTAL - EE	566,418	0.00	654,905	0.00	433,563	0.00	433,563	0.00
TOTAL	8,276,191	236.86	8,526,634	218.65	3,216,015	85.80	3,216,015	85.80
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	80,877	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	2,597	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	83,474	0.00
TOTAL	0	0.00	0	0.00	0	0.00	83,474	0.00
DMH PAB APPROVED REPOSITIONING - 1650015								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	3,236	0.00	3,236	0.00
TOTAL - PS	0	0.00	0	0.00	3,236	0.00	3,236	0.00
TOTAL	0	0.00	0	0.00	3,236	0.00	3,236	0.00
GRAND TOTAL	\$8,276,191	236.86	\$8,526,634	218.65	\$3,219,251	85.80	\$3,302,725	85.80

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# CORE DECISION ITEM

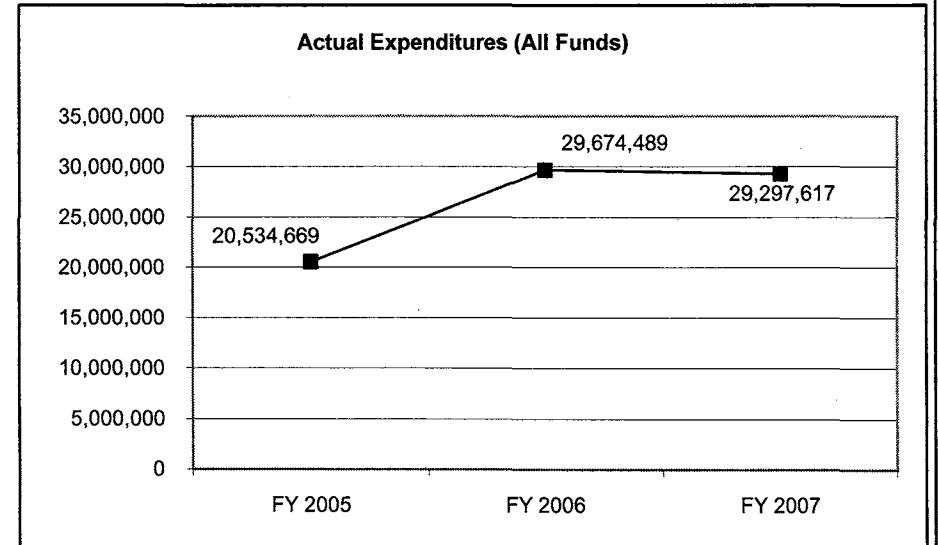
Department	Mental Health	Budget Unit:	74305C, 74310C, 74315C, 74320C, 74325C,						
Division	Mental Retardation and Developmental Disabilities		74330C, 74335C, 74340C, 74345C, 74350C,						
Core -	Regional Offices		74355C						
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	11,039,491	410,725	0	11,450,216	PS	11,039,491	410,725	0	11,450,216
EE	2,604,070	858	0	2,604,928	EE	2,604,070	858	0	2,604,928
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	13,643,561	411,583	0	14,055,144	Total	13,643,561	411,583	0	14,055,144
FTE	324.04	9.31	0.00	333.35	FTE	324.04	9.31	0.00	333.35
Est. Fringe	5,493,251	204,377	0	5,697,627	Est. Fringe	5,493,251	204,377	0	5,697,627
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: None.					Other Funds: None.				
2. CORE DESCRIPTION									
<p>This item requests funding for Division of Mental Retardation and Developmental Disabilities regional offices, which are the service entry points for all persons with developmental disabilities in the state. Client access to the DMH system is facilitated through these regional offices. There are eleven regional offices around the state, which are supported by numerous satellite locations. Each office, which services anywhere from three to fifteen counties, provides case management services, develops new service providers, establishes contracts for services, develops consumer service plans, and oversees the service delivery system.</p> <p>Funding and FTEs from regional offices have been redirected in FY 2009 to the MRDD Community Support Staff section. This section will include funding for all Case Manager I, II and III, Case Management Assessment Supervisors and Quality Assurance positions. The funding will be allocated to the appropriate regional office to address caseloads. Community Support Staff will continue to provide case management services and oversee the service delivery system.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Targeted Case Management Regional Offices									

# CORE DECISION ITEM

Department	Mental Health	Budget Unit: 74305C, 74310C, 74315C, 74320C, 74325C,
Division	Mental Retardation and Developmental Disabilities	74330C, 74335C, 74340C, 74345C, 74350C,
Core -	Regional Offices	74355C

## 4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	21,337,443	30,780,455	30,821,659	31,351,569
Less Reverted (All Funds)	(793,995)	(806,096)	(1,173,311)	N/A
Budget Authority (All Funds)	20,543,448	29,974,359	29,648,348	N/A
Actual Expenditures (All Funds)	20,534,669	29,674,489	29,297,617	N/A
Unexpended (All Funds)	8,779	299,870	350,731	N/A
Unexpended, by Fund:				
General Revenue	8,252	18	681	N/A
Federal	525	299,852	350,050	N/A
Other	0	0	0	N/A
	(1)	(1),(2), &(3)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

- NOTES:**
- (1) Federal lapse occurred in FY 2006 and FY 2007 as a result of no Federal collections to support funding authority.
  - (2) FY 2006 budget increased by Motor Fuel Supplemental in the amount of \$20,192.
  - (3) FY 2006 budgets were increased by eliminating Community Support Staff section and transferring funds to the appropriate regional office.



**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
ALBANY RC**

**5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PS	43.20	1,135,410	430,765	0	1,566,175	
		EE	0.00	156,298	858	0	157,156	
		<b>Total</b>	<b>43.20</b>	<b>1,291,708</b>	<b>431,623</b>	<b>0</b>	<b>1,723,331</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	247 7125	PS	(10.38)	0	(415,830)	0	(415,830)	Reallocation of Case Managers to Community Support Staff section due to restructuring.
Core Reallocation	258 0460	PS	(12.83)	(445,451)	0	0	(445,451)	Reallocation of Case Managers to Community Support Staff section due to restructuring.
<b>NET DEPARTMENT CHANGES</b>			<b>(23.21)</b>	<b>(445,451)</b>	<b>(415,830)</b>	<b>0</b>	<b>(861,281)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	19.99	689,959	14,935	0	704,894	
		EE	0.00	156,298	858	0	157,156	
		<b>Total</b>	<b>19.99</b>	<b>846,257</b>	<b>15,793</b>	<b>0</b>	<b>862,050</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	19.99	689,959	14,935	0	704,894	
		EE	0.00	156,298	858	0	157,156	
		<b>Total</b>	<b>19.99</b>	<b>846,257</b>	<b>15,793</b>	<b>0</b>	<b>862,050</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
CENTRAL MO RC**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	65.99	1,398,825	975,002	0	2,373,827	
				EE	0.00	126,266	105,247	0	231,513	
				<b>Total</b>	<b>65.99</b>	<b>1,525,091</b>	<b>1,080,249</b>	<b>0</b>	<b>2,605,340</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	224	0461		PS	(13.93)	(549,961)	0	0	(549,961)	Reallocation of Case Managers to Community Support Staff section due to restructuring.
Core Reallocation	226	7137		EE	0.00	0	(105,247)	0	(105,247)	Reallocation of E&E to Community Support Staff section due to restructuring.
Core Reallocation	254	7126		PS	(23.15)	0	(928,559)	0	(928,559)	Reallocation of Case Managers to Community Support Staff section due to restructuring.
<b>NET DEPARTMENT CHANGES</b>					<b>(37.08)</b>	<b>(549,961)</b>	<b>(1,033,806)</b>	<b>0</b>	<b>(1,583,767)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	28.91	848,864	46,443	0	895,307	
				EE	0.00	126,266	0	0	126,266	
				<b>Total</b>	<b>28.91</b>	<b>975,130</b>	<b>46,443</b>	<b>0</b>	<b>1,021,573</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	28.91	848,864	46,443	0	895,307	
				EE	0.00	126,266	0	0	126,266	
				<b>Total</b>	<b>28.91</b>	<b>975,130</b>	<b>46,443</b>	<b>0</b>	<b>1,021,573</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH**  
**HANNIBAL RC**

**5. CORE RECONCILIATION DETAIL**

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>									
			PS	52.43	1,569,362	326,285	0	1,895,647	
			EE	0.00	276,402	16,108	0	292,510	
			<b>Total</b>	<b>52.43</b>	<b>1,845,764</b>	<b>342,393</b>	<b>0</b>	<b>2,188,157</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Core Reallocation	233	0462	PS	(23.45)	(833,905)	0	0	(833,905)	Reallocation of Case Managers to Community Support Staff section due to restructuring.
Core Reallocation	235	7138	EE	0.00	0	(16,108)	0	(16,108)	Reallocation of E&E to Community Support section due to restructuring.
Core Reallocation	309	7127	PS	(6.98)	0	(266,744)	0	(266,744)	Reallocation Case Managers to Community Support Staff section due to restructuring.
<b>NET DEPARTMENT CHANGES</b>				<b>(30.43)</b>	<b>(833,905)</b>	<b>(282,852)</b>	<b>0</b>	<b>(1,116,757)</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			PS	22.00	735,457	59,541	0	794,998	
			EE	0.00	276,402	0	0	276,402	
			<b>Total</b>	<b>22.00</b>	<b>1,011,859</b>	<b>59,541</b>	<b>0</b>	<b>1,071,400</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			PS	22.00	735,457	59,541	0	794,998	
			EE	0.00	276,402	0	0	276,402	
			<b>Total</b>	<b>22.00</b>	<b>1,011,859</b>	<b>59,541</b>	<b>0</b>	<b>1,071,400</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
JOPLIN RC**

**5. CORE RECONCILIATION DETAIL**

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	53.84	1,592,281	367,726	0	1,960,007	
				EE	0.00	262,996	55,833	0	318,829	
				<b>Total</b>	<b>53.84</b>	<b>1,855,277</b>	<b>423,559</b>	<b>0</b>	<b>2,278,836</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	214	0463		PS	(17.56)	(596,572)	0	0	(596,572)	Reallocation of Case Managers to Community Support Staff section due to restructuring.
Core Reallocation	218	7128		PS	(9.14)	0	(367,726)	0	(367,726)	Reallocation of Case Managers to Community Support Staff section due to restructuring.
Core Reallocation	219	7139		EE	0.00	0	(55,833)	0	(55,833)	Reallocation of E&E to Community Support Staff section due to restructuring.
<b>NET DEPARTMENT CHANGES</b>					<b>(26.70)</b>	<b>(596,572)</b>	<b>(423,559)</b>	<b>0</b>	<b>(1,020,131)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	27.14	995,709	0	0	995,709	
				EE	0.00	262,996	0	0	262,996	
				<b>Total</b>	<b>27.14</b>	<b>1,258,705</b>	<b>0</b>	<b>0</b>	<b>1,258,705</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	27.14	995,709	0	0	995,709	
				EE	0.00	262,996	0	0	262,996	
				<b>Total</b>	<b>27.14</b>	<b>1,258,705</b>	<b>0</b>	<b>0</b>	<b>1,258,705</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
KANSAS CITY RC**

**5. CORE RECONCILIATION DETAIL**

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	95.48	2,148,541	1,495,806	0	3,644,347	
				EE	0.00	418,252	192,517	0	610,769	
				<b>Total</b>	<b>95.48</b>	<b>2,566,793</b>	<b>1,688,323</b>	<b>0</b>	<b>4,255,116</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	255	7129	PS	(33.10)		0	(1,416,541)	0	(1,416,541)	Reallocation of Case Managers to Community Support Staff section due restructuring.
Core Reallocation	256	3028	EE	0.00		0	(192,517)	0	(192,517)	Reallocation of E&E to Community Support section due to restructuring.
Core Reallocation	266	0464	PS	(24.51)		(854,624)	0	0	(854,624)	Reallocation of Case Managemers to Community Support Staff section due to restructuring.
<b>NET DEPARTMENT CHANGES</b>					<b>(57.61)</b>	<b>(854,624)</b>	<b>(1,609,058)</b>	<b>0</b>	<b>(2,463,682)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	37.87	1,293,917	79,265	0	1,373,182	
				EE	0.00	418,252	0	0	418,252	
				<b>Total</b>	<b>37.87</b>	<b>1,712,169</b>	<b>79,265</b>	<b>0</b>	<b>1,791,434</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	37.87	1,293,917	79,265	0	1,373,182	
				EE	0.00	418,252	0	0	418,252	
				<b>Total</b>	<b>37.87</b>	<b>1,712,169</b>	<b>79,265</b>	<b>0</b>	<b>1,791,434</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH**  
**KIRKSVILLE RC**

**5. CORE RECONCILIATION DETAIL**

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	36.25	1,037,274	311,530	0	1,348,804	
				EE	0.00	186,115	18,837	0	204,952	
				<b>Total</b>	<b>36.25</b>	<b>1,223,389</b>	<b>330,367</b>	<b>0</b>	<b>1,553,756</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	221	0466	PS	(12.92)	(467,880)		0	0	(467,880)	Reallocation of Case Managers to Community Support Staff section due to restructuring.
Core Reallocation	227	7140	EE	0.00	0		(18,837)	0	(18,837)	Reallocation of E&E to Community Support section due to restructuring.
Core Reallocation	311	7130	PS	(7.32)	0		(311,530)	0	(311,530)	Reallocation of Case Managers to Community Support Staff section due to restructuring.
<b>NET DEPARTMENT CHANGES</b>					<b>(20.24)</b>	<b>(467,880)</b>	<b>(330,367)</b>	<b>0</b>	<b>(798,247)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	16.01	569,394	0	0	569,394	
				EE	0.00	186,115	0	0	186,115	
				<b>Total</b>	<b>16.01</b>	<b>755,509</b>	<b>0</b>	<b>0</b>	<b>755,509</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	16.01	569,394	0	0	569,394	
				EE	0.00	186,115	0	0	186,115	
				<b>Total</b>	<b>16.01</b>	<b>755,509</b>	<b>0</b>	<b>0</b>	<b>755,509</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH**

**POPLAR BLUFF RC**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	39.49	1,164,186	304,164	0	1,468,350	
				EE	0.00	133,727	15,754	0	149,481	
				<b>Total</b>	<b>39.49</b>	<b>1,297,913</b>	<b>319,918</b>	<b>0</b>	<b>1,617,831</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	199	0467	PS	(11.23)	(424,640)		0	0	(424,640)	Reallocation of Case Managers to Community Support Staff section due to restructuring.
Core Reallocation	205	7131	PS	(7.56)	0		(304,164)	0	(304,164)	Reallocation of Case Managers to Community Support section due to restructuring.
Core Reallocation	207	7141	EE	0.00	0		(15,754)	0	(15,754)	Reallocation of Case Managers to Community Support section due to restructuring.
<b>NET DEPARTMENT CHANGES</b>					<b>(18.79)</b>	<b>(424,640)</b>	<b>(319,918)</b>	<b>0</b>	<b>(744,558)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	20.70	739,546	0	0	739,546	
				EE	0.00	133,727	0	0	133,727	
				<b>Total</b>	<b>20.70</b>	<b>873,273</b>	<b>0</b>	<b>0</b>	<b>873,273</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	20.70	739,546	0	0	739,546	
				EE	0.00	133,727	0	0	133,727	
				<b>Total</b>	<b>20.70</b>	<b>873,273</b>	<b>0</b>	<b>0</b>	<b>873,273</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH**  
**ROLLA RC**

**5. CORE RECONCILIATION DETAIL**

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	59.95	1,532,490	586,384	0	2,118,874	
				EE	0.00	147,333	26,088	0	173,421	
				<b>Total</b>	<b>59.95</b>	<b>1,679,823</b>	<b>612,472</b>	<b>0</b>	<b>2,292,295</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	193	0468	PS	(22.05)	(805,049)		0	0	(805,049)	Reallocation of Case Managers to Community Support Staff section due to restructuring.
Core Reallocation	197	7142	EE	0.00	0		(26,088)	0	(26,088)	Reallocation of Case Managers to Community Support Staff section due to restructuring.
Core Reallocation	253	7132	PS	(11.40)	0		(462,405)	0	(462,405)	Reallocation of Case Managers to Community Support Staff section due to restructuring.
<b>NET DEPARTMENT CHANGES</b>					<b>(33.45)</b>	<b>(805,049)</b>	<b>(488,493)</b>	<b>0</b>	<b>(1,293,542)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	26.50	727,441	123,979	0	851,420	
				EE	0.00	147,333	0	0	147,333	
				<b>Total</b>	<b>26.50</b>	<b>874,774</b>	<b>123,979</b>	<b>0</b>	<b>998,753</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	26.50	727,441	123,979	0	851,420	
				EE	0.00	147,333	0	0	147,333	
				<b>Total</b>	<b>26.50</b>	<b>874,774</b>	<b>123,979</b>	<b>0</b>	<b>998,753</b>	



**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH**  
**SIKESTON RC**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	42.09	1,247,183	243,130	0	1,490,313	
				EE	0.00	187,772	8,872	0	196,644	
				<b>Total</b>	<b>42.09</b>	<b>1,434,955</b>	<b>252,002</b>	<b>0</b>	<b>1,686,957</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	201	0469		PS	(14.50)	(473,863)	0	0	(473,863)	Reallocation of Case Managers to Community Support Staff section due to restructuring.
Core Reallocation	203	7133		PS	(6.04)	0	(243,130)	0	(243,130)	Reallocation of Case Managers to Community Support Staff section due to restructuring.
Core Reallocation	204	3029		EE	0.00	0	(8,872)	0	(8,872)	Reallocation of E&E to Community Support Staff section due to restructuring.
<b>NET DEPARTMENT CHANGES</b>					<b>(20.54)</b>	<b>(473,863)</b>	<b>(252,002)</b>	<b>0</b>	<b>(725,865)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	21.55	773,320	0	0	773,320	
				EE	0.00	187,772	0	0	187,772	
				<b>Total</b>	<b>21.55</b>	<b>961,092</b>	<b>0</b>	<b>0</b>	<b>961,092</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	21.55	773,320	0	0	773,320	
				EE	0.00	187,772	0	0	187,772	
				<b>Total</b>	<b>21.55</b>	<b>961,092</b>	<b>0</b>	<b>0</b>	<b>961,092</b>	

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH SPRINGFIELD RC

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	64.83	1,627,036	696,382	0	2,323,418	
				EE	0.00	275,346	24,552	0	299,898	
				<b>Total</b>	<b>64.83</b>	<b>1,902,382</b>	<b>720,934</b>	<b>0</b>	<b>2,623,316</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	220	0470		PS	(21.09)	(657,042)	0	0	(657,042)	Reallocation of Case Managers to Community Support Staff section due to restructuring.
Core Reallocation	222	7134		PS	(16.86)	0	(696,382)	0	(696,382)	Reallocation of Case Managers to Community Support Staff section due to restructuring.
Core Reallocation	225	7143		EE	0.00	0	(24,552)	0	(24,552)	Reallocation of E&E to Community Support Staff section due to restructuring.
<b>NET DEPARTMENT CHANGES</b>					<b>(37.95)</b>	<b>(657,042)</b>	<b>(720,934)</b>	<b>0</b>	<b>(1,377,976)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	26.88	969,994	0	0	969,994	
				EE	0.00	275,346	0	0	275,346	
				<b>Total</b>	<b>26.88</b>	<b>1,245,340</b>	<b>0</b>	<b>0</b>	<b>1,245,340</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	26.88	969,994	0	0	969,994	
				EE	0.00	275,346	0	0	275,346	
				<b>Total</b>	<b>26.88</b>	<b>1,245,340</b>	<b>0</b>	<b>0</b>	<b>1,245,340</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH**  
**ST LOUIS RC**

**5. CORE RECONCILIATION DETAIL**

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	218.65	3,878,420	3,993,309	0	7,871,729	
				EE	0.00	433,563	221,342	0	654,905	
				<b>Total</b>	<b>218.65</b>	<b>4,311,983</b>	<b>4,214,651</b>	<b>0</b>	<b>8,526,634</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	339	0471		PS	(37.56)	(1,182,530)	0	0	(1,182,530)	Reallocation of Case Managers to Community Support Staff section due to restructuring.
Core Reallocation	340	7135		PS	(95.29)	0	(3,906,747)	0	(3,906,747)	Reallocation of Case Managers to Community Support Staff section due to restructuring.
Core Reallocation	341	3030		EE	0.00	0	(221,342)	0	(221,342)	Reallocation of E&E to Community Support Staff section due to restructuring.
<b>NET DEPARTMENT CHANGES</b>					<b>(132.85)</b>	<b>(1,182,530)</b>	<b>(4,128,089)</b>	<b>0</b>	<b>(5,310,619)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	85.80	2,695,890	86,562	0	2,782,452	
				EE	0.00	433,563	0	0	433,563	
				<b>Total</b>	<b>85.80</b>	<b>3,129,453</b>	<b>86,562</b>	<b>0</b>	<b>3,216,015</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	85.80	2,695,890	86,562	0	2,782,452	
				EE	0.00	433,563	0	0	433,563	
				<b>Total</b>	<b>85.80</b>	<b>3,129,453</b>	<b>86,562</b>	<b>0</b>	<b>3,216,015</b>	

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## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ALBANY RC</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (CLERICAL)	24,273	1.00	25,041	1.00	25,044	1.00	25,044	1.00
ADMIN OFFICE SUPPORT ASSISTANT	29,341	1.00	30,270	1.00	30,264	1.00	30,264	1.00
OFFICE SUPPORT ASST (KEYBRD)	86,885	4.00	89,635	4.00	89,640	4.00	89,640	4.00
SR OFC SUPPORT ASST (KEYBRD)	25,939	1.00	26,759	1.00	26,760	1.00	26,760	1.00
ACCOUNT CLERK I	7,440	0.33	23,101	1.00	0	0.00	0	0.00
ACCOUNT CLERK II	65,055	2.67	49,279	2.00	75,900	3.00	75,900	3.00
ACCOUNTANT I	0	0.00	28,712	1.00	28,712	1.00	28,712	1.00
ASST CENTER DIR ADMIN	26,669	0.50	27,513	0.50	27,516	0.50	27,516	0.50
REIMBURSEMENT OFFICER I	28,826	1.00	29,738	1.00	29,736	1.00	29,736	1.00
REGISTERED NURSE III	46,976	1.00	48,612	1.00	49,449	1.00	49,449	1.00
LICENSED PROFESSIONAL CNSLR II	21,240	0.50	43,754	1.00	43,752	1.00	43,752	1.00
CASE MGR I DD	39,351	1.36	118,977	4.00	0	0.00	0	0.00
CASE MGR II DD	724,359	22.38	611,412	15.71	0	0.00	0	0.00
CASE MGR III DD	63,278	1.71	76,632	2.00	0	0.00	0	0.00
CASE MANAGEMENT/ASSESSMENT SP\	83,942	1.83	96,643	2.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	124,381	3.00	128,587	3.00	128,676	3.00	128,676	3.00
MAINTENANCE WORKER II	28,828	1.00	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	6,736	0.12	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	79,434	1.35	59,824	1.00	59,825	1.00	59,825	1.00
ACCOUNT CLERK	2,455	0.08	0	0.00	0	0.00	0	0.00
MANAGER	1,464	0.03	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	13,685	0.49	13,926	0.49	14,100	0.49	14,100	0.49
SPECIAL ASST OFFICIAL & ADMSTR	36,601	0.50	37,760	0.50	75,520	1.00	75,520	1.00
<b>TOTAL - PS</b>	<b>1,567,158</b>	<b>46.85</b>	<b>1,566,175</b>	<b>43.20</b>	<b>704,894</b>	<b>19.99</b>	<b>704,894</b>	<b>19.99</b>
TRAVEL, IN-STATE	11,266	0.00	16,859	0.00	16,859	0.00	16,859	0.00
TRAVEL, OUT-OF-STATE	0	0.00	401	0.00	401	0.00	401	0.00
FUEL & UTILITIES	0	0.00	113	0.00	113	0.00	113	0.00
SUPPLIES	28,124	0.00	40,818	0.00	40,818	0.00	40,818	0.00
PROFESSIONAL DEVELOPMENT	1,033	0.00	3,000	0.00	3,000	0.00	3,000	0.00
COMMUNICATION SERV & SUPP	26,941	0.00	28,000	0.00	28,000	0.00	28,000	0.00
PROFESSIONAL SERVICES	9,650	0.00	23,052	0.00	23,052	0.00	23,052	0.00
JANITORIAL SERVICES	21,200	0.00	22,194	0.00	22,194	0.00	22,194	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ALBANY RC</b>								
<b>CORE</b>								
M&R SERVICES	4,942	0.00	4,664	0.00	5,164	0.00	5,164	0.00
MOTORIZED EQUIPMENT	15,401	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	375	0.00	3,343	0.00	3,343	0.00	3,343	0.00
OTHER EQUIPMENT	449	0.00	1,201	0.00	1,201	0.00	1,201	0.00
PROPERTY & IMPROVEMENTS	0	0.00	2,600	0.00	2,100	0.00	2,100	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	10,326	0.00	10,595	0.00	10,595	0.00	10,595	0.00
MISCELLANEOUS EXPENSES	193	0.00	216	0.00	216	0.00	216	0.00
<b>TOTAL - EE</b>	<b>129,900</b>	<b>0.00</b>	<b>157,156</b>	<b>0.00</b>	<b>157,156</b>	<b>0.00</b>	<b>157,156</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,697,058</b>	<b>46.85</b>	<b>\$1,723,331</b>	<b>43.20</b>	<b>\$862,050</b>	<b>19.99</b>	<b>\$862,050</b>	<b>19.99</b>
<b>GENERAL REVENUE</b>	<b>\$1,280,344</b>	<b>34.01</b>	<b>\$1,291,708</b>	<b>32.51</b>	<b>\$846,257</b>	<b>19.68</b>	<b>\$846,257</b>	<b>19.68</b>
<b>FEDERAL FUNDS</b>	<b>\$416,714</b>	<b>12.84</b>	<b>\$431,623</b>	<b>10.69</b>	<b>\$15,793</b>	<b>0.31</b>	<b>\$15,793</b>	<b>0.31</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CENTRAL MO RC</b>								
<b>CORE</b>								
CLERK I	19,816	1.00	20,438	1.00	20,438	1.00	20,438	1.00
ADMIN OFFICE SUPPORT ASSISTANT	32,600	1.00	33,627	1.00	33,627	1.00	33,627	1.00
OFFICE SUPPORT ASST (KEYBRD)	119,865	5.49	123,379	5.50	123,379	5.50	123,379	5.50
SR OFC SUPPORT ASST (KEYBRD)	100,234	4.01	103,269	4.00	103,269	4.00	103,269	4.00
ACCOUNT CLERK I	4,070	0.21	0	0.00	20,748	1.00	20,748	1.00
ACCOUNT CLERK II	74,128	3.21	95,419	4.00	95,419	4.00	95,419	4.00
ACCOUNTANT I	83,354	2.96	87,166	3.00	87,166	3.00	87,166	3.00
TRAINING TECH I	68,446	2.00	70,614	2.00	70,614	2.00	70,614	2.00
TRAINING TECH II	43,275	1.00	44,643	1.00	44,643	1.00	44,643	1.00
ASST CENTER DIR ADMIN	26,669	0.50	26,998	0.50	26,998	0.50	26,998	0.50
REIMBURSEMENT OFFICER I	27,832	1.00	30,311	1.00	30,311	1.00	30,311	1.00
PERSONNEL CLERK	25,034	0.92	28,206	1.00	28,206	1.00	28,206	1.00
REGISTERED NURSE III	44,289	1.00	46,443	1.00	46,443	1.00	46,443	1.00
CASE MGR I DD	108,371	3.75	130,642	3.00	0	0.00	0	0.00
CASE MGR II DD	944,073	29.06	991,693	24.58	0	0.00	0	0.00
CASE MGR III DD	225,893	6.12	209,627	6.00	0	0.00	0	0.00
CASE MANAGEMENT/ASSESSMENT SP\	200,990	5.00	207,354	5.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	21,961	0.50	22,656	0.50	22,656	0.50	22,656	0.50
MENTAL HEALTH MGR B2	56,252	1.08	52,167	1.00	52,167	1.00	52,167	1.00
MISCELLANEOUS PROFESSIONAL	14,195	0.44	13,703	0.41	13,703	0.41	13,703	0.41
SPECIAL ASST OFFICIAL & ADMSTR	28,699	0.42	35,472	0.50	75,520	1.00	75,520	1.00
<b>TOTAL - PS</b>	<b>2,270,046</b>	<b>70.67</b>	<b>2,373,827</b>	<b>65.99</b>	<b>895,307</b>	<b>28.91</b>	<b>895,307</b>	<b>28.91</b>
TRAVEL, IN-STATE	5,431	0.00	9,315	0.00	6,315	0.00	6,315	0.00
TRAVEL, OUT-OF-STATE	0	0.00	200	0.00	200	0.00	200	0.00
SUPPLIES	66,270	0.00	42,098	0.00	29,098	0.00	29,098	0.00
PROFESSIONAL DEVELOPMENT	2,771	0.00	23,947	0.00	13,700	0.00	13,700	0.00
COMMUNICATION SERV & SUPP	30,412	0.00	46,550	0.00	25,550	0.00	25,550	0.00
PROFESSIONAL SERVICES	29,410	0.00	23,585	0.00	13,585	0.00	13,585	0.00
JANITORIAL SERVICES	0	0.00	7,314	0.00	4,314	0.00	4,314	0.00
M&R SERVICES	21,532	0.00	35,795	0.00	20,795	0.00	20,795	0.00
MOTORIZED EQUIPMENT	14,950	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	16,963	0.00	27,099	0.00	2,099	0.00	2,099	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CENTRAL MO RC</b>								
<b>CORE</b>								
OTHER EQUIPMENT	333	0.00	2,100	0.00	2,100	0.00	2,100	0.00
PROPERTY & IMPROVEMENTS	0	0.00	300	0.00	300	0.00	300	0.00
REAL PROPERTY RENTALS & LEASES	240	0.00	200	0.00	200	0.00	200	0.00
EQUIPMENT RENTALS & LEASES	1,174	0.00	7,100	0.00	4,100	0.00	4,100	0.00
MISCELLANEOUS EXPENSES	4,844	0.00	5,910	0.00	3,910	0.00	3,910	0.00
<b>TOTAL - EE</b>	<b>194,330</b>	<b>0.00</b>	<b>231,513</b>	<b>0.00</b>	<b>126,266</b>	<b>0.00</b>	<b>126,266</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,464,376</b>	<b>70.67</b>	<b>\$2,605,340</b>	<b>65.99</b>	<b>\$1,021,573</b>	<b>28.91</b>	<b>\$1,021,573</b>	<b>28.91</b>
<b>GENERAL REVENUE</b>	<b>\$1,419,291</b>	<b>42.03</b>	<b>\$1,525,091</b>	<b>41.84</b>	<b>\$975,130</b>	<b>27.91</b>	<b>\$975,130</b>	<b>27.91</b>
<b>FEDERAL FUNDS</b>	<b>\$1,045,085</b>	<b>28.64</b>	<b>\$1,080,249</b>	<b>24.15</b>	<b>\$46,443</b>	<b>1.00</b>	<b>\$46,443</b>	<b>1.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HANNIBAL RC</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (CLERICAL)	28,694	1.00	29,603	1.00	29,603	1.00	29,603	1.00
ADMIN OFFICE SUPPORT ASSISTANT	32,025	1.00	33,036	1.00	33,036	1.00	33,036	1.00
OFFICE SUPPORT ASST (STENO)	8,065	0.33	25,041	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	38,210	1.60	24,629	1.00	49,670	2.00	49,670	2.00
SR OFC SUPPORT ASST (KEYBRD)	99,993	3.92	102,370	4.00	102,370	4.00	102,370	4.00
ACCOUNT CLERK I	11,708	0.53	0	0.00	22,716	1.00	22,716	1.00
ACCOUNT CLERK II	27,416	1.07	26,339	1.00	26,339	1.00	26,339	1.00
ACCOUNTANT I	67,068	2.00	69,182	2.00	69,182	2.00	69,182	2.00
TRAINING TECH II	35,739	1.00	36,867	1.00	36,867	1.00	36,867	1.00
ASST CENTER DIR ADMIN	24,069	0.50	24,828	0.50	24,828	0.50	24,828	0.50
REIMBURSEMENT OFFICER I	45,707	1.51	63,415	2.00	30,264	1.00	30,264	1.00
CUSTODIAL WORKER I	21,458	0.99	22,392	1.00	22,392	1.00	22,392	1.00
REGISTERED NURSE II	0	0.00	0	0.00	44,640	1.00	44,640	1.00
REGISTERED NURSE III	42,277	0.96	45,806	1.00	45,806	1.00	45,806	1.00
REGISTERED NURSE IV	56,287	0.96	59,541	1.00	59,541	1.00	59,541	1.00
CASE MGR I DD	56,192	1.92	181,725	6.00	0	0.00	0	0.00
CASE MGR II DD	768,283	22.53	700,125	18.93	0	0.00	0	0.00
CASE MGR III DD	81,016	2.12	117,061	3.00	0	0.00	0	0.00
CASE MANAGEMENT/ASSESSMENT SP\	142,439	3.50	165,886	4.00	0	0.00	0	0.00
REG PROGRAM SPEC DD	24,069	0.50	24,828	0.50	24,828	0.50	24,828	0.50
QUALITY ASSURANCE SPEC MH	36,422	1.00	47,677	1.00	37,572	1.00	37,572	1.00
MAINTENANCE WORKER I	7,264	0.25	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	23,625	0.75	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	57,989	1.00	59,824	1.00	59,824	1.00	59,824	1.00
MISCELLANEOUS PROFESSIONAL	17,800	0.42	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	34,383	0.50	35,472	0.50	75,520	1.00	75,520	1.00
<b>TOTAL - PS</b>	<b>1,788,198</b>	<b>51.86</b>	<b>1,895,647</b>	<b>52.43</b>	<b>794,998</b>	<b>22.00</b>	<b>794,998</b>	<b>22.00</b>
TRAVEL, IN-STATE	2,458	0.00	7,000	0.00	4,000	0.00	4,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	500	0.00	500	0.00	500	0.00
FUEL & UTILITIES	1,377	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	73,323	0.00	93,731	0.00	75,731	0.00	75,731	0.00
PROFESSIONAL DEVELOPMENT	4,894	0.00	4,500	0.00	3,500	0.00	3,500	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HANNIBAL RC</b>								
<b>CORE</b>								
COMMUNICATION SERV & SUPP	27,591	0.00	32,200	0.00	32,200	0.00	32,200	0.00
PROFESSIONAL SERVICES	106,116	0.00	67,658	0.00	67,658	0.00	67,658	0.00
JANITORIAL SERVICES	3,976	0.00	12,393	0.00	12,393	0.00	12,393	0.00
M&R SERVICES	25,887	0.00	13,881	0.00	26,881	0.00	26,881	0.00
OFFICE EQUIPMENT	6,958	0.00	31,747	0.00	24,639	0.00	24,639	0.00
OTHER EQUIPMENT	9,901	0.00	6,100	0.00	6,100	0.00	6,100	0.00
PROPERTY & IMPROVEMENTS	278	0.00	1,000	0.00	1,000	0.00	1,000	0.00
REAL PROPERTY RENTALS & LEASES	1,179	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	600	0.00	600	0.00	600	0.00
MISCELLANEOUS EXPENSES	7,378	0.00	20,100	0.00	20,100	0.00	20,100	0.00
<b>TOTAL - EE</b>	<b>271,316</b>	<b>0.00</b>	<b>292,510</b>	<b>0.00</b>	<b>276,402</b>	<b>0.00</b>	<b>276,402</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,059,514</b>	<b>51.86</b>	<b>\$2,188,157</b>	<b>52.43</b>	<b>\$1,071,400</b>	<b>22.00</b>	<b>\$1,071,400</b>	<b>22.00</b>
<b>GENERAL REVENUE</b>	<b>\$1,744,322</b>	<b>44.04</b>	<b>\$1,845,764</b>	<b>44.45</b>	<b>\$1,011,859</b>	<b>21.00</b>	<b>\$1,011,859</b>	<b>21.00</b>
<b>FEDERAL FUNDS</b>	<b>\$315,192</b>	<b>7.82</b>	<b>\$342,393</b>	<b>7.98</b>	<b>\$59,541</b>	<b>1.00</b>	<b>\$59,541</b>	<b>1.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>JOPLIN RC</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	36,100	1.25	31,559	1.00	31,182	1.00	31,182	1.00
SR OFC SUPPORT ASST (STENO)	10,212	0.38	29,888	1.00	29,888	1.00	29,888	1.00
OFFICE SUPPORT ASST (KEYBRD)	91,907	4.11	107,181	4.45	77,370	2.50	77,370	2.50
ACCOUNT CLERK II	46,906	1.79	62,571	2.00	68,880	2.14	68,880	2.14
ACCOUNTANT I	66,320	2.00	72,100	2.00	72,100	2.00	72,100	2.00
ACCOUNTANT II	1,638	0.04	20,638	0.50	0	0.00	0	0.00
ASST CENTER DIR ADMIN	26,095	0.50	28,012	0.50	28,012	0.50	28,012	0.50
HEALTH INFORMATION TECH II	30,923	1.00	33,036	1.00	33,036	1.00	33,036	1.00
REIMBURSEMENT OFFICER I	28,826	1.00	30,581	1.00	30,581	1.00	30,581	1.00
PERSONNEL CLERK	18,045	0.63	0	0.00	29,736	1.00	29,736	1.00
CUSTODIAL WORKER II	22,021	1.00	22,714	1.00	22,714	1.00	22,714	1.00
REGISTERED NURSE III	46,976	1.00	48,571	0.91	71,514	1.50	71,514	1.50
BEHAVIOR INTERVENTION TECH DD	66,501	2.57	80,199	3.00	80,199	3.00	80,199	3.00
CASE MGR I DD	136,339	4.71	68,168	2.00	0	0.00	0	0.00
CASE MGR II DD	580,273	17.51	672,615	19.20	0	(0.00)	0	(0.00)
CASE MGR III DD	133,976	3.37	128,750	3.00	0	0.00	0	0.00
CASE MANAGEMENT/ASSESSMENT SPV	115,567	3.00	134,884	3.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	197,786	5.00	245,769	5.00	242,580	6.00	242,580	6.00
MAINTENANCE WORKER II	26,034	1.00	28,453	1.00	28,453	1.00	28,453	1.00
MAINTENANCE SPV I	32,025	1.00	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	55,993	1.17	50,649	1.00	73,944	1.50	73,944	1.50
TYPIST	10,234	0.39	13,497	0.39	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	13,318	0.42	14,771	0.39	0	0.00	0	0.00
MISCELLANEOUS ADMINISTRATIVE	14,559	0.21	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	23,916	0.35	35,401	0.50	75,520	1.00	75,520	1.00
<b>TOTAL - PS</b>	<b>1,832,490</b>	<b>55.40</b>	<b>1,960,007</b>	<b>53.84</b>	<b>995,709</b>	<b>27.14</b>	<b>995,709</b>	<b>27.14</b>
TRAVEL, IN-STATE	3,400	0.00	21,308	0.00	12,000	0.00	12,000	0.00
TRAVEL, OUT-OF-STATE	252	0.00	1,100	0.00	1,100	0.00	1,100	0.00
FUEL & UTILITIES	2,060	0.00	3,800	0.00	3,800	0.00	3,800	0.00
SUPPLIES	39,834	0.00	56,888	0.00	47,583	0.00	47,583	0.00
PROFESSIONAL DEVELOPMENT	1,876	0.00	13,000	0.00	13,000	0.00	13,000	0.00
COMMUNICATION SERV & SUPP	27,832	0.00	34,868	0.00	25,563	0.00	25,563	0.00

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# Report 10 - FY 2009 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>JOPLIN RC</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	13,215	0.00	71,225	0.00	61,920	0.00	61,920	0.00
JANITORIAL SERVICES	1,455	0.00	2,950	0.00	2,950	0.00	2,950	0.00
M&R SERVICES	13,031	0.00	53,500	0.00	44,195	0.00	44,195	0.00
MOTORIZED EQUIPMENT	25,856	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	7,877	0.00	27,362	0.00	18,057	0.00	18,057	0.00
OTHER EQUIPMENT	4,809	0.00	15,422	0.00	15,422	0.00	15,422	0.00
PROPERTY & IMPROVEMENTS	0	0.00	8,500	0.00	8,500	0.00	8,500	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	481	0.00	8,206	0.00	8,206	0.00	8,206	0.00
MISCELLANEOUS EXPENSES	1,759	0.00	600	0.00	600	0.00	600	0.00
<b>TOTAL - EE</b>	<b>143,737</b>	<b>0.00</b>	<b>318,829</b>	<b>0.00</b>	<b>262,996</b>	<b>0.00</b>	<b>262,996</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,976,227</b>	<b>55.40</b>	<b>\$2,278,836</b>	<b>53.84</b>	<b>\$1,258,705</b>	<b>27.14</b>	<b>\$1,258,705</b>	<b>27.14</b>
<b>GENERAL REVENUE</b>	<b>\$1,618,933</b>	<b>45.89</b>	<b>\$1,855,277</b>	<b>44.70</b>	<b>\$1,258,705</b>	<b>27.14</b>	<b>\$1,258,705</b>	<b>27.14</b>
<b>FEDERAL FUNDS</b>	<b>\$357,294</b>	<b>9.51</b>	<b>\$423,559</b>	<b>9.14</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Report 10 - FY 2009 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>KANSAS CITY RC</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	29,341	1.00	30,261	1.00	30,261	1.00	30,261	1.00
OFFICE SUPPORT ASST (KEYBRD)	238,435	10.96	246,965	11.00	246,965	11.00	246,965	11.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	27,240	1.00	27,240	1.00
ACCOUNT CLERK I	15,318	0.75	21,346	1.00	21,346	1.00	21,346	1.00
ACCOUNT CLERK II	26,825	1.17	23,855	1.00	23,855	1.00	23,855	1.00
ACCOUNTANT I	93,881	3.09	93,627	3.00	93,627	3.00	93,627	3.00
ACCOUNTANT II	63,753	1.75	75,149	2.00	75,149	2.00	75,149	2.00
ASST CENTER DIR ADMIN	26,669	0.50	27,513	0.50	27,513	0.50	27,513	0.50
REIMBURSEMENT OFFICER I	25,307	0.92	29,738	1.00	29,738	1.00	29,738	1.00
REIMBURSEMENT OFFICER II	28,507	0.88	29,759	1.00	29,759	1.00	29,759	1.00
REGISTERED NURSE III	87,292	1.86	97,224	2.00	97,224	2.00	97,224	2.00
BEHAVIOR INTERVENTION TECH DD	29,712	1.00	30,653	1.00	30,653	1.00	30,653	1.00
ASSOC PSYCHOLOGIST II	87,052	2.00	89,808	2.00	89,808	2.00	89,808	2.00
LICENSED PROFESSIONAL CNSLR I	16,090	0.42	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	20,566	0.49	43,754	1.00	43,754	1.00	43,754	1.00
CASE MGR I DD	218,574	7.53	298,494	10.00	0	0.00	0	0.00
CASE MGR II DD	1,649,791	49.27	1,730,172	40.11	0	(0.00)	0	(0.00)
CASE MGR III DD	248,090	6.63	193,755	6.00	0	0.00	0	0.00
CASE MANAGEMENT/ASSESSMENT SP\	139,632	3.04	143,018	3.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	74,267	1.93	78,820	2.00	78,820	2.00	78,820	2.00
CLIN CASEWORK PRACTITIONER II	40,750	1.01	45,806	1.00	45,806	1.00	45,806	1.00
LABORER II	29,031	1.14	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	6,736	0.12	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	104,007	1.65	98,218	1.50	132,492	2.00	132,492	2.00
LEGAL COUNSEL	27,724	0.48	28,602	0.50	28,602	0.50	28,602	0.50
ADMINISTRATIVE SECRETARY	17,146	0.48	17,891	0.49	17,891	0.49	17,891	0.49
MANAGER	1,464	0.03	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	124,040	2.86	125,897	2.63	120,897	2.13	120,897	2.13
MISCELLANEOUS SUPERVISORY	4,086	0.09	2,142	0.15	2,142	0.15	2,142	0.15
SPECIAL ASST OFFICIAL & ADMSTR	36,601	0.50	37,760	0.50	75,520	1.00	75,520	1.00
LICENSED PRACTICAL NURSE	405	0.01	0	0.00	0	0.00	0	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>KANSAS CITY RC</b>								
<b>CORE</b>								
REGISTERED NURSE	4,413	0.10	4,120	0.10	4,120	0.10	4,120	0.10
<b>TOTAL - PS</b>	<b>3,515,505</b>	<b>103.66</b>	<b>3,644,347</b>	<b>95.48</b>	<b>1,373,182</b>	<b>37.87</b>	<b>1,373,182</b>	<b>37.87</b>
TRAVEL, IN-STATE	95,919	0.00	123,164	0.00	20,821	0.00	20,821	0.00
TRAVEL, OUT-OF-STATE	609	0.00	3,126	0.00	1,001	0.00	1,001	0.00
FUEL & UTILITIES	4,278	0.00	151	0.00	51	0.00	51	0.00
SUPPLIES	57,346	0.00	109,665	0.00	86,287	0.00	86,287	0.00
PROFESSIONAL DEVELOPMENT	7,307	0.00	12,032	0.00	2,001	0.00	2,001	0.00
COMMUNICATION SERV & SUPP	37,936	0.00	50,536	0.00	50,001	0.00	50,001	0.00
PROFESSIONAL SERVICES	52,120	0.00	213,225	0.00	162,700	0.00	162,700	0.00
JANITORIAL SERVICES	38,835	0.00	40,051	0.00	40,001	0.00	40,001	0.00
M&R SERVICES	24,165	0.00	13,774	0.00	13,683	0.00	13,683	0.00
MOTORIZED EQUIPMENT	15,401	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	5,637	0.00	12,132	0.00	11,831	0.00	11,831	0.00
OTHER EQUIPMENT	1,013	0.00	10,082	0.00	10,001	0.00	10,001	0.00
PROPERTY & IMPROVEMENTS	1,786	0.00	4,372	0.00	4,303	0.00	4,303	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	667	0.00	101	0.00	101	0.00
EQUIPMENT RENTALS & LEASES	14,615	0.00	15,195	0.00	14,970	0.00	14,970	0.00
MISCELLANEOUS EXPENSES	264	0.00	2,597	0.00	500	0.00	500	0.00
<b>TOTAL - EE</b>	<b>357,231</b>	<b>0.00</b>	<b>610,769</b>	<b>0.00</b>	<b>418,252</b>	<b>0.00</b>	<b>418,252</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,872,736</b>	<b>103.66</b>	<b>\$4,255,116</b>	<b>95.48</b>	<b>\$1,791,434</b>	<b>37.87</b>	<b>\$1,791,434</b>	<b>37.87</b>
<b>GENERAL REVENUE</b>	<b>\$2,245,721</b>	<b>60.13</b>	<b>\$2,566,793</b>	<b>60.38</b>	<b>\$1,712,169</b>	<b>35.87</b>	<b>\$1,712,169</b>	<b>35.87</b>
<b>FEDERAL FUNDS</b>	<b>\$1,627,015</b>	<b>43.53</b>	<b>\$1,688,323</b>	<b>35.10</b>	<b>\$79,265</b>	<b>2.00</b>	<b>\$79,265</b>	<b>2.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>KIRKSVILLE RC</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (STENO)	51,494	2.00	53,038	2.00	53,038	2.00	53,038	2.00
SR OFC SUPPORT ASST (STENO)	30,252	1.00	31,210	1.00	31,210	1.00	31,210	1.00
GENERAL OFFICE ASSISTANT	10,855	0.50	11,196	0.50	11,196	0.50	11,196	0.50
SR OFC SUPPORT ASST (KEYBRD)	47,755	2.00	24,629	1.00	49,265	2.00	49,265	2.00
ACCOUNT CLERK II	51,937	2.00	54,477	2.00	54,477	2.00	54,477	2.00
ACCOUNTANT I	35,092	1.00	35,472	1.00	35,472	1.00	35,472	1.00
TRAINING TECH I	36,422	1.00	37,573	1.00	37,573	1.00	37,573	1.00
ASST CENTER DIR ADMIN	24,069	0.50	24,828	0.50	24,828	0.50	24,828	0.50
REIMBURSEMENT OFFICER I	29,341	1.00	30,272	1.00	30,272	1.00	30,272	1.00
REGISTERED NURSE II	36,838	0.99	38,447	1.00	38,447	1.00	38,447	1.00
REGISTERED NURSE III	44,289	1.00	40,756	1.00	40,756	1.00	40,756	1.00
CASE MGR I DD	63,682	2.17	21,156	0.78	0	0.00	0	0.00
CASE MGR II DD	564,033	17.26	699,639	17.96	0	0.00	0	0.00
CASE MGR III DD	77,815	2.00	79,543	2.00	0	0.00	0	0.00
CASE MANAGEMENT/ASSESSMENT SP\	40,004	1.00	43,756	1.00	0	0.00	0	0.00
REG PROGRAM SPEC DD	24,069	0.50	24,828	0.50	24,828	0.50	24,828	0.50
MAINTENANCE WORKER I	29,197	1.00	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	29,817	0.59	52,163	1.00	52,163	1.00	52,163	1.00
TYPIST	8,663	0.39	9,492	0.49	9,492	0.49	9,492	0.49
MISCELLANEOUS PROFESSIONAL	2,273	0.05	857	0.02	857	0.02	857	0.02
SPECIAL ASST OFFICIAL & ADMSTR	34,383	0.50	35,472	0.50	75,520	1.00	75,520	1.00
<b>TOTAL - PS</b>	<b>1,272,280</b>	<b>38.45</b>	<b>1,348,804</b>	<b>36.25</b>	<b>569,394</b>	<b>16.01</b>	<b>569,394</b>	<b>16.01</b>
TRAVEL, IN-STATE	2,434	0.00	5,634	0.00	4,626	0.00	4,626	0.00
TRAVEL, OUT-OF-STATE	295	0.00	156	0.00	145	0.00	145	0.00
FUEL & UTILITIES	0	0.00	146	0.00	134	0.00	134	0.00
SUPPLIES	41,843	0.00	32,728	0.00	20,657	0.00	20,657	0.00
PROFESSIONAL DEVELOPMENT	6,876	0.00	4,377	0.00	3,810	0.00	3,810	0.00
COMMUNICATION SERV & SUPP	19,119	0.00	7,222	0.00	5,192	0.00	5,192	0.00
PROFESSIONAL SERVICES	83,591	0.00	126,905	0.00	124,118	0.00	124,118	0.00
JANITORIAL SERVICES	15,648	0.00	10,657	0.00	10,594	0.00	10,594	0.00
M&R SERVICES	15,137	0.00	11,624	0.00	11,513	0.00	11,513	0.00
OFFICE EQUIPMENT	280	0.00	2,934	0.00	2,889	0.00	2,889	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>KIRKSVILLE RC</b>								
<b>CORE</b>								
OTHER EQUIPMENT	0	0.00	324	0.00	304	0.00	304	0.00
PROPERTY & IMPROVEMENTS	120	0.00	897	0.00	847	0.00	847	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	247	0.00	207	0.00	207	0.00
EQUIPMENT RENTALS & LEASES	2,916	0.00	417	0.00	406	0.00	406	0.00
MISCELLANEOUS EXPENSES	421	0.00	684	0.00	673	0.00	673	0.00
<b>TOTAL - EE</b>	<b>188,680</b>	<b>0.00</b>	<b>204,952</b>	<b>0.00</b>	<b>186,115</b>	<b>0.00</b>	<b>186,115</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,460,960</b>	<b>38.45</b>	<b>\$1,553,756</b>	<b>36.25</b>	<b>\$755,509</b>	<b>16.01</b>	<b>\$755,509</b>	<b>16.01</b>
<b>GENERAL REVENUE</b>	<b>\$1,187,609</b>	<b>30.85</b>	<b>\$1,223,389</b>	<b>28.93</b>	<b>\$755,509</b>	<b>16.01</b>	<b>\$755,509</b>	<b>16.01</b>
<b>FEDERAL FUNDS</b>	<b>\$273,351</b>	<b>7.60</b>	<b>\$330,367</b>	<b>7.32</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Report 10 - FY 2009 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>POPLAR BLUFF RC</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	47,104	1.75	47,918	1.75	48,771	1.75	48,771	1.75
OFFICE SUPPORT ASST (KEYBRD)	53,776	2.50	55,486	2.50	55,482	2.50	55,482	2.50
ACCOUNT CLERK II	23,123	1.00	23,858	1.00	23,858	1.00	23,858	1.00
ACCOUNTANT II	67,829	1.85	69,201	1.85	69,986	1.85	69,986	1.85
REIMBURSEMENT OFFICER I	48,899	1.50	50,441	1.50	50,454	1.50	50,454	1.50
PERSONNEL CLERK	12,802	0.50	13,208	0.50	13,206	0.50	13,206	0.50
REGISTERED NURSE III	47,989	1.00	49,543	1.00	49,668	1.00	49,668	1.00
BEHAVIOR INTERVENTION TECH DD	109,292	4.17	108,144	4.00	108,132	4.00	108,132	4.00
CASE MGR I DD	15,692	0.56	29,218	1.00	0	0.00	0	0.00
CASE MGR II DD	454,922	13.93	495,809	12.29	0	(0.00)	0	(0.00)
CASE MGR III DD	138,407	3.71	158,254	4.00	0	0.00	0	0.00
CASE MANAGEMENT/ASSESSMENT SPV	82,212	1.98	85,571	2.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	87,852	2.00	90,701	2.00	90,696	2.00	90,696	2.00
CLIN CASEWORK PRACTITIONER II	39,261	1.00	40,504	1.00	40,500	1.00	40,500	1.00
MAINTENANCE WORKER II	29,341	1.00	30,272	1.00	30,264	1.00	30,264	1.00
MAINTENANCE SPV I	15,725	0.50	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	26,745	0.48	20,133	0.35	20,133	0.35	20,133	0.35
MENTAL HEALTH MGR B2	46,214	1.00	47,677	1.00	47,677	1.00	47,677	1.00
CLIENT/PATIENT WORKER	5,187	0.42	6,355	0.10	5,455	0.10	5,455	0.10
MISCELLANEOUS PROFESSIONAL	8,982	0.44	10,585	0.15	9,744	0.15	9,744	0.15
SPECIAL ASST OFFICIAL & ADMSTR	34,383	0.50	35,472	0.50	75,520	1.00	75,520	1.00
<b>TOTAL - PS</b>	<b>1,395,737</b>	<b>41.79</b>	<b>1,468,350</b>	<b>39.49</b>	<b>739,546</b>	<b>20.70</b>	<b>739,546</b>	<b>20.70</b>
TRAVEL, IN-STATE	8,696	0.00	6,500	0.00	7,800	0.00	7,800	0.00
TRAVEL, OUT-OF-STATE	0	0.00	200	0.00	200	0.00	200	0.00
FUEL & UTILITIES	0	0.00	200	0.00	200	0.00	200	0.00
SUPPLIES	57,393	0.00	41,897	0.00	49,897	0.00	49,897	0.00
PROFESSIONAL DEVELOPMENT	139	0.00	1,800	0.00	1,800	0.00	1,800	0.00
COMMUNICATION SERV & SUPP	31,474	0.00	33,456	0.00	27,456	0.00	27,456	0.00
PROFESSIONAL SERVICES	4,733	0.00	30,281	0.00	4,731	0.00	4,731	0.00
JANITORIAL SERVICES	12,693	0.00	7,389	0.00	13,589	0.00	13,589	0.00
M&R SERVICES	7,030	0.00	13,587	0.00	13,183	0.00	13,183	0.00
OFFICE EQUIPMENT	1,010	0.00	8,866	0.00	8,666	0.00	8,666	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>POPLAR BLUFF RC</b>								
<b>CORE</b>								
OTHER EQUIPMENT	3,796	0.00	3,200	0.00	3,650	0.00	3,650	0.00
PROPERTY & IMPROVEMENTS	0	0.00	200	0.00	200	0.00	200	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	200	0.00	200	0.00	200	0.00
EQUIPMENT RENTALS & LEASES	612	0.00	200	0.00	650	0.00	650	0.00
MISCELLANEOUS EXPENSES	1,198	0.00	1,505	0.00	1,505	0.00	1,505	0.00
<b>TOTAL - EE</b>	<b>128,774</b>	<b>0.00</b>	<b>149,481</b>	<b>0.00</b>	<b>133,727</b>	<b>0.00</b>	<b>133,727</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,524,511</b>	<b>41.79</b>	<b>\$1,617,831</b>	<b>39.49</b>	<b>\$873,273</b>	<b>20.70</b>	<b>\$873,273</b>	<b>20.70</b>
<b>GENERAL REVENUE</b>	<b>\$1,218,830</b>	<b>33.36</b>	<b>\$1,297,913</b>	<b>31.93</b>	<b>\$873,273</b>	<b>20.70</b>	<b>\$873,273</b>	<b>20.70</b>
<b>FEDERAL FUNDS</b>	<b>\$305,681</b>	<b>8.43</b>	<b>\$319,918</b>	<b>7.56</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ROLLA RC</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	24,913	0.75	34,283	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	165,574	7.60	178,547	8.00	158,658	7.00	158,658	7.00
SR OFC SUPPORT ASST (KEYBRD)	32,212	1.29	25,426	1.00	49,860	2.00	49,860	2.00
ACCOUNT CLERK II	49,509	2.00	50,196	2.00	51,386	2.00	51,386	2.00
ACCOUNTANT I	102,400	3.00	104,313	3.00	105,623	3.00	105,623	3.00
ASST CENTER DIR ADMIN	26,669	0.50	27,513	0.50	27,513	0.50	27,513	0.50
REIMBURSEMENT OFFICER I	26,921	1.00	27,785	1.00	27,785	1.00	27,785	1.00
PERSONNEL CLERK	8,322	0.25	0	0.00	34,284	1.00	34,284	1.00
CUSTODIAL WORKER I	19,816	1.00	20,438	1.00	20,438	1.00	20,438	1.00
REGISTERED NURSE III	88,578	2.00	92,769	2.00	92,769	2.00	92,769	2.00
BEHAVIOR INTERVENTION TECH DD	60,503	2.00	62,420	2.00	62,420	2.00	62,420	2.00
CASE MGR I DD	49,696	1.73	63,893	2.00	0	0.00	0	0.00
CASE MGR II DD	790,478	24.29	935,460	24.20	0	0.00	0	0.00
CASE MGR III DD	142,356	3.75	142,738	3.75	0	0.00	0	0.00
CASE MANAGEMENT/ASSESSMENT SPV	154,478	3.92	165,411	4.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	39,259	1.02	39,774	1.00	39,774	1.00	39,774	1.00
MAINTENANCE WORKER I	25,064	1.00	25,863	1.00	25,863	1.00	25,863	1.00
MAINTENANCE SPV I	32,025	1.00	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	21,961	0.50	22,656	0.50	22,656	0.50	22,656	0.50
MENTAL HEALTH MGR B2	41,025	0.88	55,030	1.00	47,984	1.00	47,984	1.00
OFFICE WORKER MISCELLANEOUS	8,539	0.50	8,887	0.50	8,887	0.50	8,887	0.50
SPECIAL ASST OFFICIAL & ADMSTR	28,699	0.42	35,472	0.50	75,520	1.00	75,520	1.00
<b>TOTAL - PS</b>	<b>1,938,997</b>	<b>60.40</b>	<b>2,118,874</b>	<b>59.95</b>	<b>851,420</b>	<b>26.50</b>	<b>851,420</b>	<b>26.50</b>
TRAVEL, IN-STATE	981	0.00	4,000	0.00	2,000	0.00	2,000	0.00
TRAVEL, OUT-OF-STATE	1,002	0.00	500	0.00	500	0.00	500	0.00
FUEL & UTILITIES	2,357	0.00	500	0.00	500	0.00	500	0.00
SUPPLIES	63,908	0.00	65,363	0.00	50,775	0.00	50,775	0.00
PROFESSIONAL DEVELOPMENT	5,137	0.00	8,200	0.00	4,700	0.00	4,700	0.00
COMMUNICATION SERV & SUPP	30,470	0.00	51,200	0.00	45,200	0.00	45,200	0.00
PROFESSIONAL SERVICES	3,944	0.00	13,050	0.00	13,050	0.00	13,050	0.00
JANITORIAL SERVICES	289	0.00	3,298	0.00	3,298	0.00	3,298	0.00
M&R SERVICES	14,061	0.00	16,416	0.00	16,416	0.00	16,416	0.00

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# Report 10 - FY 2009 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ROLLA RC</b>								
<b>CORE</b>								
MOTORIZED EQUIPMENT	14,414	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	782	0.00	4,686	0.00	4,686	0.00	4,686	0.00
OTHER EQUIPMENT	3,259	0.00	2,708	0.00	2,708	0.00	2,708	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,049	0.00	1,049	0.00	1,049	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	49	0.00	1,451	0.00	1,451	0.00	1,451	0.00
MISCELLANEOUS EXPENSES	789	0.00	500	0.00	500	0.00	500	0.00
<b>TOTAL - EE</b>	<b>141,442</b>	<b>0.00</b>	<b>173,421</b>	<b>0.00</b>	<b>147,333</b>	<b>0.00</b>	<b>147,333</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,080,439</b>	<b>60.40</b>	<b>\$2,292,295</b>	<b>59.95</b>	<b>\$998,753</b>	<b>26.50</b>	<b>\$998,753</b>	<b>26.50</b>
<b>GENERAL REVENUE</b>	<b>\$1,608,628</b>	<b>47.32</b>	<b>\$1,679,823</b>	<b>45.55</b>	<b>\$874,774</b>	<b>23.50</b>	<b>\$874,774</b>	<b>23.50</b>
<b>FEDERAL FUNDS</b>	<b>\$471,811</b>	<b>13.08</b>	<b>\$612,472</b>	<b>14.40</b>	<b>\$123,979</b>	<b>3.00</b>	<b>\$123,979</b>	<b>3.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Report 10 - FY 2009 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SIKESTON RC</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	7,081	0.25	7,305	0.25	7,305	0.25	7,305	0.25
SR OFC SUPPORT ASST (STENO)	27,304	1.00	28,164	1.00	28,164	1.00	28,164	1.00
OFFICE SUPPORT ASST (KEYBRD)	59,020	2.50	60,922	2.50	60,930	2.50	60,930	2.50
SR OFC SUPPORT ASST (KEYBRD)	44,293	1.75	45,694	1.75	45,699	1.75	45,699	1.75
ACCOUNT CLERK II	34,889	1.46	36,592	1.50	36,592	1.50	36,592	1.50
ACCOUNTANT I	26,156	0.88	30,789	1.00	30,792	1.00	30,792	1.00
ACCOUNTANT II	34,004	0.85	35,084	0.85	35,084	0.85	35,084	0.85
REIMBURSEMENT OFFICER I	32,600	1.00	33,627	1.00	33,636	1.00	33,636	1.00
PERSONNEL CLERK	14,938	0.50	15,393	0.50	15,393	0.50	15,393	0.50
CUSTODIAL WORKER II	23,483	1.00	24,232	1.00	24,232	1.00	24,232	1.00
REGISTERED NURSE III	94,080	2.00	97,836	2.00	97,344	2.00	97,344	2.00
CASE MGR I DD	18,195	0.63	29,218	1.00	0	0.00	0	0.00
CASE MGR II DD	470,846	14.66	495,505	14.04	0	(0.00)	0	(0.00)
CASE MGR III DD	148,789	4.00	153,495	4.00	0	0.00	0	0.00
CASE MANAGEMENT/ASSESSMENT SP\	76,401	2.00	78,823	2.00	0	0.00	0	0.00
VENDOR SERVICES COOR MH	37,836	1.00	39,033	1.00	39,036	1.00	39,036	1.00
QUALITY ASSURANCE SPEC MH	113,786	2.71	129,187	3.00	129,651	3.00	129,651	3.00
MAINTENANCE WORKER II	27,340	1.00	28,202	1.00	28,202	1.00	28,202	1.00
MAINTENANCE SPV I	15,725	0.50	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	26,745	0.48	20,133	0.35	20,133	0.35	20,133	0.35
MENTAL HEALTH MGR B2	45,751	0.99	47,685	1.00	47,685	1.00	47,685	1.00
PROGRAM SPECIALIST	15,175	0.50	15,862	0.50	15,862	0.50	15,862	0.50
CLIENT/PATIENT WORKER	1,051	0.10	2,060	0.35	2,060	0.35	2,060	0.35
SPECIAL ASST OFFICIAL & ADMSTR	34,383	0.50	35,472	0.50	75,520	1.00	75,520	1.00
<b>TOTAL - PS</b>	<b>1,429,871</b>	<b>42.26</b>	<b>1,490,313</b>	<b>42.09</b>	<b>773,320</b>	<b>21.55</b>	<b>773,320</b>	<b>21.55</b>
TRAVEL, IN-STATE	6,747	0.00	10,200	0.00	4,993	0.00	4,993	0.00
TRAVEL, OUT-OF-STATE	1,015	0.00	325	0.00	200	0.00	200	0.00
FUEL & UTILITIES	0	0.00	381	0.00	201	0.00	201	0.00
SUPPLIES	44,529	0.00	62,726	0.00	61,759	0.00	61,759	0.00
PROFESSIONAL DEVELOPMENT	1,756	0.00	1,200	0.00	600	0.00	600	0.00
COMMUNICATION SERV & SUPP	23,851	0.00	35,535	0.00	35,000	0.00	35,000	0.00
PROFESSIONAL SERVICES	11,655	0.00	36,100	0.00	35,000	0.00	35,000	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SIKESTON RC</b>								
<b>CORE</b>								
JANITORIAL SERVICES	3,458	0.00	10,271	0.00	4,171	0.00	4,171	0.00
M&R SERVICES	14,769	0.00	15,851	0.00	25,633	0.00	25,633	0.00
OFFICE EQUIPMENT	11,566	0.00	14,016	0.00	13,790	0.00	13,790	0.00
OTHER EQUIPMENT	2,955	0.00	7,214	0.00	4,000	0.00	4,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	600	0.00	500	0.00	500	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	400	0.00	300	0.00	300	0.00
EQUIPMENT RENTALS & LEASES	1,193	0.00	1,525	0.00	1,425	0.00	1,425	0.00
MISCELLANEOUS EXPENSES	0	0.00	300	0.00	200	0.00	200	0.00
<b>TOTAL - EE</b>	<b>123,494</b>	<b>0.00</b>	<b>196,644</b>	<b>0.00</b>	<b>187,772</b>	<b>0.00</b>	<b>187,772</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,553,365</b>	<b>42.26</b>	<b>\$1,686,957</b>	<b>42.09</b>	<b>\$961,092</b>	<b>21.55</b>	<b>\$961,092</b>	<b>21.55</b>
<b>GENERAL REVENUE</b>	<b>\$1,312,708</b>	<b>35.45</b>	<b>\$1,434,955</b>	<b>36.05</b>	<b>\$961,092</b>	<b>21.55</b>	<b>\$961,092</b>	<b>21.55</b>
<b>FEDERAL FUNDS</b>	<b>\$240,657</b>	<b>6.81</b>	<b>\$252,002</b>	<b>6.04</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SPRINGFIELD RC</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	35,619	1.50	37,663	1.50	36,750	1.50	36,750	1.50
ADMIN OFFICE SUPPORT ASSISTANT	30,923	1.00	33,036	1.00	31,896	1.00	31,896	1.00
OFFICE SUPPORT ASST (KEYBRD)	96,517	4.18	110,448	4.50	119,280	5.00	119,280	5.00
SR OFC SUPPORT ASST (KEYBRD)	9,876	0.38	28,164	1.00	0	0.00	0	0.00
ACCOUNT CLERK II	25,939	1.00	25,863	1.00	54,000	1.38	54,000	1.38
ACCOUNTANT I	54,017	1.67	65,129	1.50	68,568	2.00	68,568	2.00
ACCOUNTANT II	73,311	1.94	77,989	1.50	78,840	2.00	78,840	2.00
ASST CENTER DIR ADMIN	26,095	0.50	27,502	0.50	27,502	0.50	27,502	0.50
HEALTH INFORMATION TECH II	27,340	1.00	28,716	1.00	28,716	1.00	28,716	1.00
REIMBURSEMENT OFFICER I	26,161	0.93	30,787	1.00	30,787	1.00	30,787	1.00
PERSONNEL CLERK	17,731	0.63	0	0.00	29,220	1.00	29,220	1.00
CUSTODIAL WORKER II	21,682	1.00	22,714	1.00	31,032	1.00	31,032	1.00
REGISTERED NURSE II	15,443	0.38	43,814	1.00	0	0.00	0	0.00
REGISTERED NURSE III	74,771	1.62	49,543	0.82	71,514	1.50	71,514	1.50
BEHAVIOR INTERVENTION TECH DD	45,751	1.80	56,456	2.00	56,456	2.00	56,456	2.00
LICENSED PROFESSIONAL CNSLR II	41,152	1.00	45,622	1.00	45,622	1.00	45,622	1.00
CASE MGR I DD	167,979	5.81	134,119	5.67	0	0.00	0	0.00
CASE MGR II DD	822,794	25.39	948,397	24.28	0	0.00	0	0.00
CASE MGR III DD	96,059	2.73	137,732	4.00	0	0.00	0	0.00
CASE MANAGEMENT/ASSESSMENT SPV	189,834	5.00	173,295	4.50	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	49,498	1.24	85,906	2.00	39,780	1.00	39,780	1.00
LABORER II	20,526	0.79	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER I	5,795	0.21	0	0.00	29,124	1.00	29,124	1.00
MAINTENANCE WORKER II	31,450	1.00	30,787	1.00	2,531	0.00	2,531	0.00
MENTAL HEALTH MGR B2	55,993	1.17	48,588	1.00	73,944	1.50	73,944	1.50
CLERK	15,417	0.49	18,151	0.42	0	0.00	0	0.00
ACCOUNT CLERK	13,034	0.42	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	29,343	1.00	18,528	0.67	30,272	0.50	30,272	0.50
MISCELLANEOUS ADMINISTRATIVE	14,559	0.21	0	0.00	0	0.00	0	0.00
JANITOR	7,546	0.40	9,068	0.47	8,640	0.00	8,640	0.00
SPECIAL ASST OFFICIAL & ADMSTR	23,916	0.35	35,401	0.50	75,520	1.00	75,520	1.00
<b>TOTAL - PS</b>	<b>2,166,071</b>	<b>66.74</b>	<b>2,323,418</b>	<b>64.83</b>	<b>969,994</b>	<b>26.88</b>	<b>969,994</b>	<b>26.88</b>

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# Report 10 - FY 2009 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SPRINGFIELD RC</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	4,572	0.00	19,721	0.00	16,000	0.00	16,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
FUEL & UTILITIES	0	0.00	4,863	0.00	4,863	0.00	4,863	0.00
SUPPLIES	50,205	0.00	66,428	0.00	63,512	0.00	63,512	0.00
PROFESSIONAL DEVELOPMENT	1,100	0.00	13,700	0.00	13,700	0.00	13,700	0.00
COMMUNICATION SERV & SUPP	32,660	0.00	38,979	0.00	36,063	0.00	36,063	0.00
PROFESSIONAL SERVICES	33,757	0.00	68,223	0.00	62,140	0.00	62,140	0.00
JANITORIAL SERVICES	2,325	0.00	5,356	0.00	5,356	0.00	5,356	0.00
M&R SERVICES	17,359	0.00	25,532	0.00	21,532	0.00	21,532	0.00
MOTORIZED EQUIPMENT	13,836	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	8,908	0.00	28,133	0.00	23,217	0.00	23,217	0.00
OTHER EQUIPMENT	868	0.00	14,987	0.00	14,987	0.00	14,987	0.00
PROPERTY & IMPROVEMENTS	0	0.00	8,350	0.00	8,350	0.00	8,350	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	550	0.00	3,026	0.00	3,026	0.00	3,026	0.00
MISCELLANEOUS EXPENSES	58	0.00	600	0.00	600	0.00	600	0.00
<b>TOTAL - EE</b>	<b>166,198</b>	<b>0.00</b>	<b>299,898</b>	<b>0.00</b>	<b>275,346</b>	<b>0.00</b>	<b>275,346</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,332,269</b>	<b>66.74</b>	<b>\$2,623,316</b>	<b>64.83</b>	<b>\$1,245,340</b>	<b>26.88</b>	<b>\$1,245,340</b>	<b>26.88</b>
<b>GENERAL REVENUE</b>	<b>\$1,691,876</b>	<b>46.37</b>	<b>\$1,902,382</b>	<b>47.97</b>	<b>\$1,245,340</b>	<b>26.88</b>	<b>\$1,245,340</b>	<b>26.88</b>
<b>FEDERAL FUNDS</b>	<b>\$640,393</b>	<b>20.37</b>	<b>\$720,934</b>	<b>16.86</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# Report 10 - FY 2009 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS RC</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	19,783	0.94	21,686	1.00	21,686	1.00	21,686	1.00
ADMIN OFFICE SUPPORT ASSISTANT	53,339	1.89	58,449	2.00	58,449	2.00	58,449	2.00
GENERAL OFFICE ASSISTANT	5,005	0.25	37,048	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	483,243	21.71	543,382	24.30	565,078	26.00	565,078	26.00
SR OFC SUPPORT ASST (KEYBRD)	90,426	3.67	102,100	4.00	102,100	4.00	102,100	4.00
ACCOUNT CLERK I	19,478	0.94	21,351	1.00	21,351	1.00	21,351	1.00
ACCOUNT CLERK II	167,805	6.82	217,392	8.00	217,392	8.00	217,392	8.00
ACCOUNTANT I	30,689	0.94	33,627	1.00	33,627	1.00	33,627	1.00
ACCOUNTANT II	65,313	1.88	73,895	2.00	73,895	2.00	73,895	2.00
PERSONNEL OFCR II	28,994	0.50	28,922	0.00	28,922	0.50	28,922	0.50
TRAINING TECH II	38,404	0.94	42,086	1.00	42,086	1.00	42,086	1.00
MANAGEMENT ANALYSIS SPEC I	39,915	0.94	40,578	1.00	40,578	1.00	40,578	1.00
HEALTH INFORMATION TECH II	22,885	0.73	31,904	1.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN I	6,791	0.21	0	0.00	34,284	1.00	34,284	1.00
REIMBURSEMENT OFFICER I	81,906	2.82	88,483	3.00	88,483	3.00	88,483	3.00
REIMBURSEMENT OFFICER II	20,558	0.63	36,198	1.00	36,198	1.00	36,198	1.00
PERSONNEL CLERK	18,102	0.71	26,004	1.00	26,004	1.00	26,004	1.00
REGISTERED NURSE III	156,938	3.35	193,044	4.00	216,044	4.30	216,044	4.30
BEHAVIOR INTERVENTION TECH DD	160,626	6.35	209,666	8.00	204,638	7.00	204,638	7.00
ASSOC PSYCHOLOGIST II	40,739	0.94	44,559	1.00	44,559	1.00	44,559	1.00
PSYCHOLOGIST I	49,208	0.94	53,925	1.00	53,925	1.00	53,925	1.00
CASE MGR I DD	293,586	10.13	371,112	12.00	0	0.00	0	0.00
CASE MGR II DD	3,538,788	110.30	3,139,373	79.35	0	(0.00)	0	(0.00)
CASE MGR III DD	962,696	27.07	1,045,120	28.00	0	0.00	0	0.00
CASE MANAGEMENT/ASSESSMENT SP\	494,098	12.32	533,672	14.00	0	0.00	0	0.00
VENDOR SERVICES COOR MH	64,886	1.88	71,098	2.00	71,098	2.00	71,098	2.00
QUALITY ASSURANCE SPEC MH	184,839	4.40	215,348	5.00	215,348	5.00	215,348	5.00
CLIN CASEWORK PRACTITIONER II	72,107	1.88	78,849	2.00	78,849	2.00	78,849	2.00
FISCAL & ADMINISTRATIVE MGR B2	55,084	0.94	60,181	1.00	60,181	1.00	60,181	1.00
MENTAL HEALTH MGR B1	52,785	0.94	57,845	1.00	57,845	1.00	57,845	1.00
MENTAL HEALTH MGR B2	134,914	2.59	162,132	3.00	162,132	3.00	162,132	3.00
CLERK	508	0.02	0	0.00	0	0.00	0	0.00

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# Report 10 - FY 2009 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS RC</b>								
<b>CORE</b>								
TYPYST	47,358	2.19	27,623	1.00	25,623	1.00	25,623	1.00
ACCOUNT CLERK	4,484	0.19	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	49,959	1.84	54,038	2.00	51,038	2.00	51,038	2.00
SPECIAL ASST OFFICIAL & ADMSTR	142,095	1.80	151,039	2.00	151,039	2.00	151,039	2.00
REGISTERED NURSE	10,769	0.25	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	670	0.02	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>7,709,773</b>	<b>236.86</b>	<b>7,871,729</b>	<b>218.65</b>	<b>2,782,452</b>	<b>85.80</b>	<b>2,782,452</b>	<b>85.80</b>
TRAVEL, IN-STATE	129,962	0.00	119,030	0.00	102,554	0.00	102,554	0.00
TRAVEL, OUT-OF-STATE	729	0.00	1,252	0.00	1,002	0.00	1,002	0.00
FUEL & UTILITIES	0	0.00	3,210	0.00	3,103	0.00	3,103	0.00
SUPPLIES	161,346	0.00	162,080	0.00	101,134	0.00	101,134	0.00
PROFESSIONAL DEVELOPMENT	7,814	0.00	16,554	0.00	8,822	0.00	8,822	0.00
COMMUNICATION SERV & SUPP	68,759	0.00	109,710	0.00	105,746	0.00	105,746	0.00
PROFESSIONAL SERVICES	66,608	0.00	130,975	0.00	35,523	0.00	35,523	0.00
JANITORIAL SERVICES	0	0.00	5,776	0.00	5,676	0.00	5,676	0.00
M&R SERVICES	59,197	0.00	61,208	0.00	29,597	0.00	29,597	0.00
MOTORIZED EQUIPMENT	25,736	0.00	0	0.00	12,000	0.00	12,000	0.00
OFFICE EQUIPMENT	30,178	0.00	32,944	0.00	22,730	0.00	22,730	0.00
OTHER EQUIPMENT	3,754	0.00	2,685	0.00	1,656	0.00	1,656	0.00
PROPERTY & IMPROVEMENTS	0	0.00	137	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	775	0.00	227	0.00	101	0.00	101	0.00
EQUIPMENT RENTALS & LEASES	5,085	0.00	2,594	0.00	917	0.00	917	0.00
MISCELLANEOUS EXPENSES	6,475	0.00	6,523	0.00	3,002	0.00	3,002	0.00
<b>TOTAL - EE</b>	<b>566,418</b>	<b>0.00</b>	<b>654,905</b>	<b>0.00</b>	<b>433,563</b>	<b>0.00</b>	<b>433,563</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$8,276,191</b>	<b>236.86</b>	<b>\$8,526,634</b>	<b>218.65</b>	<b>\$3,216,015</b>	<b>85.80</b>	<b>\$3,216,015</b>	<b>85.80</b>
<b>GENERAL REVENUE</b>	<b>\$4,186,345</b>	<b>116.80</b>	<b>\$4,311,983</b>	<b>121.36</b>	<b>\$3,129,453</b>	<b>83.80</b>	<b>\$3,129,453</b>	<b>83.80</b>
<b>FEDERAL FUNDS</b>	<b>\$4,089,846</b>	<b>120.06</b>	<b>\$4,214,651</b>	<b>97.29</b>	<b>\$86,562</b>	<b>2.00</b>	<b>\$86,562</b>	<b>2.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## PROGRAM DESCRIPTION

<b>Department</b> <b>Mental Health</b>									
<b>Program Name</b> <b>MRDD Targeted Case Management</b>									
<b>Program is found in the following core budget(s):</b> <b>MRDD Regional Offices, Community Programs, Community Support Staff</b>									
	<b>Regional Offices</b>	<b>Community Programs</b>	<b>Community Support Staff</b>						<b>TOTAL</b>
<b>GR</b>	12,937,878	423,365							13,361,243
<b>FEDERAL</b>	6,437,391	642,720							7,080,111
<b>OTHER</b>		2,000,000							2,000,000
<b>TOTAL</b>	19,375,270	3,066,085	0	0	0	0	0	0	22,441,355

### 1. What does this program do?

The Division of Mental Retardation and Developmental Disabilities (MRDD) assures that every consumer admitted to the Division is assigned a case coordinator who is responsible for that person's service plan. The case manager works with the consumer's family, interested parties and staff at the regional office to develop a person-centered plan with services based on goals and needs for that consumer. Once the plan is agreed upon and put in place, the case manager is responsible for arranging those services and monitoring their delivery. The case manager is the contact person for the regional office for questions and concerns from family members, physicians and providers. They also coordinate necessary paperwork and applications required of the family or guardian. MRDD regional offices employ 442 case managers and an additional 44 case management supervisors. There are 24 counties with Senate Bill 40 boards that have also been granted authority to provide case management on behalf of the Division. A consumer with a county case manager is not assigned one from the Division, thus increasing the capacity for case management in those regions and reducing caseloads.

An effective, well trained case manager is the crucial link between the consumer and family and the Division's service delivery system. Working through service contract details, MO HealthNet changes, authorizations, ISL budgets and other paperwork the case manager ensures that services are available and delivered to the satisfaction of the consumer or family, and in accordance with department guidelines and regulations.

The Division receives 63% reimbursement on eligible consumers from MO HealthNet through the Targeted Case Management program. Counties that provide case management are also able to bill and obtain reimbursement from MO HealthNet through agreements with MRDD.

Funding and FTEs from regional offices have been redirected in FY 2009 to the MRDD Community Support Staff section. This section will include funding for all Case Manager I, II and III, Case Management Assessment Supervisors and Quality Assurance positions. The funding will be allocated to the appropriate regional office to address caseloads. Community Support Staff will continue to provide case management services and oversee the service delivery system.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 633.100 through 633.160 RSMo, 2005

### 3. Are there federal matching requirements? If yes, please explain.

MRDD is reimbursed 63% of the cost of case management to eligible consumers. MO HealthNet requires that the regional centers and SB40 boards cover the 37% share with state funds.

## PROGRAM DESCRIPTION

**Department**      **Mental Health**

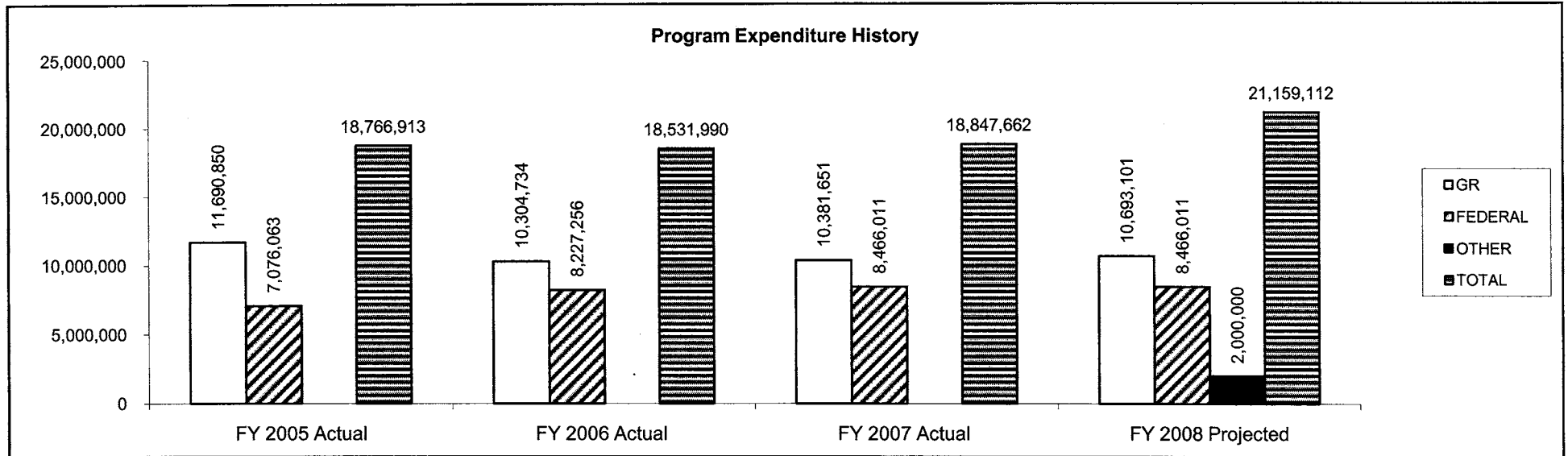
**Program Name**   **MRDD Targeted Case Management**

**Program is found in the following core budget(s):**   **MRDD Regional Offices, Community Programs, Community Support Staff**

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

In FY 2008, \$2,000,000 is budgeted in Mental Health Local Tax Match Fund (0930) to support private case management.

## PROGRAM DESCRIPTION

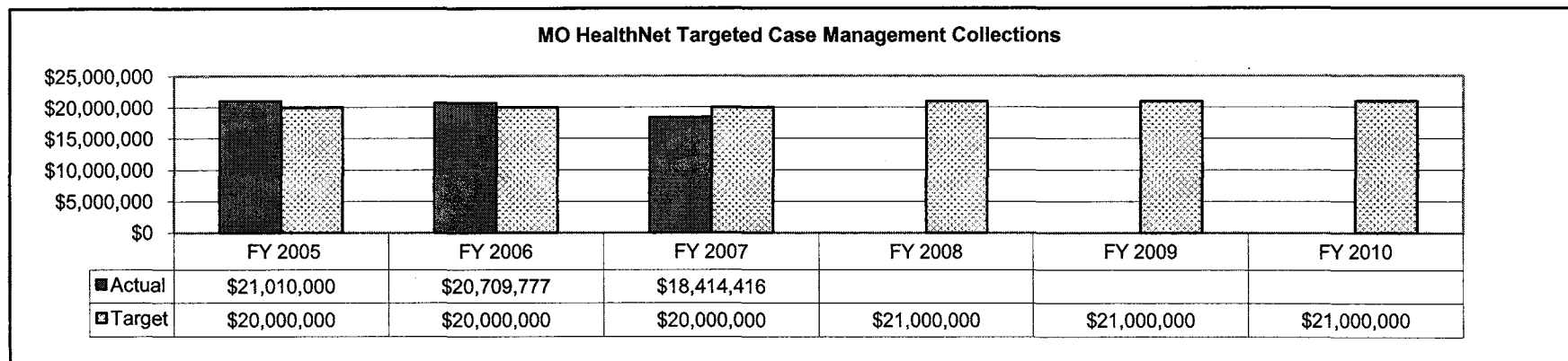
**Department**      **Mental Health**

**Program Name**   **MRDD Targeted Case Management**

**Program is found in the following core budget(s):**   **MRDD Regional Offices, Community Programs, Community Support Staff**

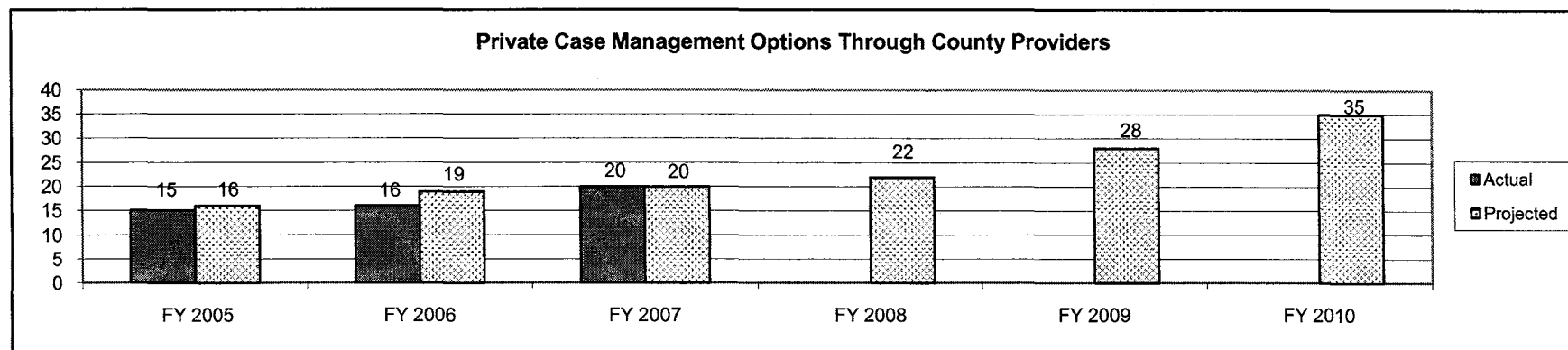
**7a. Provide an effectiveness measure.**

- Regional Office MO HealthNet Targeted Case Management (TCM) collections by fiscal year:



Note: FY 2007 collections for TCM were below projection due to lost earnings during the first three months of implementation of the CIMOR system.

- To increase private case management options through county providers:



## PROGRAM DESCRIPTION

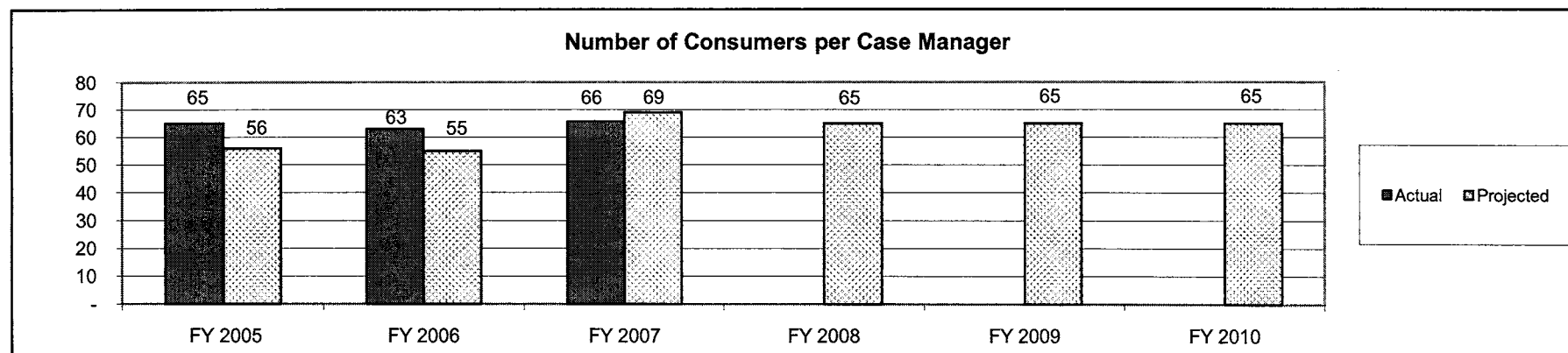
**Department**      **Mental Health**

**Program Name**   **MRDD Targeted Case Management**

**Program is found in the following core budget(s):**   **MRDD Regional Offices, Community Programs, Community Support Staff**

**7b. Provide an efficiency measure.**

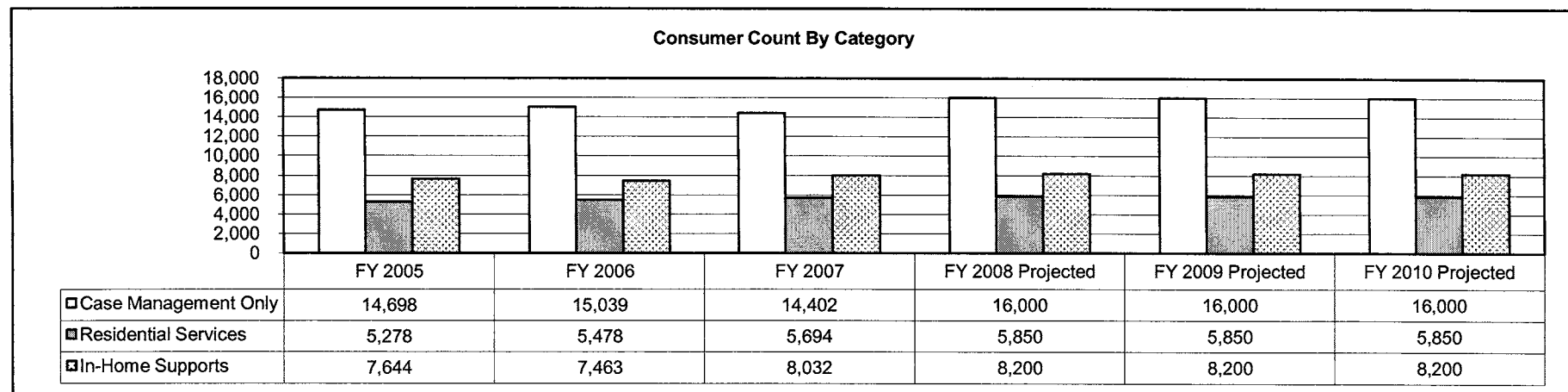
- To maintain or decrease the number of consumers per case manager at regional offices:



Note: Actual includes case manager I and II only.

**7c. Provide the number of clients/individuals served, if applicable.**

- Consumer count by category:



## PROGRAM DESCRIPTION

**Department**      **Mental Health**

**Program Name**   **MRDD Targeted Case Management**

**Program is found in the following core budget(s):**   **MRDD Regional Offices, Community Programs, Community Support Staff**

**7c. Provide the number of clients/individuals served, if applicable. - Continued**

Number of consumers participating in the following MO HealthNet waivers:

	FY 2005		FY 2006		FY 2007		FY 2008	FY 2009	FY 2010
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	8,500	7,553	7,560	7,386	7,575	7,569	7,575	7,575	7,800
Community Support Waiver	625	808	897	926	1,034	1,075	1,117	1,225	1,325
Sarah Jian Lopez Waiver	220	200	200	196	200	214	200	200	200
	9,345	8,561	8,657	8,508	8,809	8,858	8,892	9,000	9,325

Note: Unused slots were identified in FY 2006 and unassigned as the slot database was converted to CIMOR.

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

<b>Department</b>	<b>Mental Health</b>
<b>Program Name</b>	<b>MRDD Regional Offices</b>
<b>Program is found in the following core budget(s): MRDD Regional Offices</b>	

**1. What does this program do?**

The Division of Mental Retardation and Developmental Disabilities (MRDD) is required to identify, assess, determine eligibility, and enroll individuals with developmental disabilities who present to the Mental Retardation and Developmental Disabilities system. This must be accomplished by knowledgeable professionals in a timely and efficient manner. As a result, MRDD regional offices were established to act as the service entry points for all persons with developmental disabilities in the state. There are eleven (11) regional centers around the state, which are supported by numerous satellite locations. Each regional office services three to fifteen counties.

The regional offices perform intake activities, which help to determine if the individual is eligible for services. This initial eligibility determination must be completed within sixty days of the application of service. After an individual is found eligible, a case manager is assigned to the individual (see Case Management Program Description). The regional office then, in partnership with the individual and family, works to identify the services or supports which are needed. These services and supports are documented in a person-centered plan. The plan describes what is needed, how the service/support will be obtained and delivered, and the method by which the effectiveness of the service or support will be measured. When developing and implementing individual plans, the regional office staff strives to meet individual's needs in the least restrictive environment possible, typically in or near the individual's home.

Regional offices also develop and support the contract providers who deliver the majority of services in an individual's plan. The office must continually develop new contracts, train providers, and monitor the services provided. Regional offices pre-authorize all services purchased, and are the entry point for all services billed to MRDD.

Regional offices are located at Albany, Columbia, Hannibal, Joplin, Kansas City, Kirksville, Poplar Bluff, Rolla, Sikeston, Springfield, and St. Louis.

Funding and FTEs from regional offices have been redirected in FY 2009 to the MRDD Community Support Staff section. This section will include funding for all Case Manager I, II and III, Case Management Assessment Supervisors and Quality Assurance positions. The funding will be allocated to the appropriate Regional office to address caseloads. Community Support Staff will continue to provide case management services and oversee the service delivery system.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 633.100 through 633.160 RSMo, 2005

**3. Are there federal matching requirements? If yes, please explain.**

MRDD is reimbursed 62.94% of the cost of case management to MO HealthNet eligible consumers. MO HealthNet requires that the regional centers cover the 37% share with state funds.

## PROGRAM DESCRIPTION

Department Mental Health

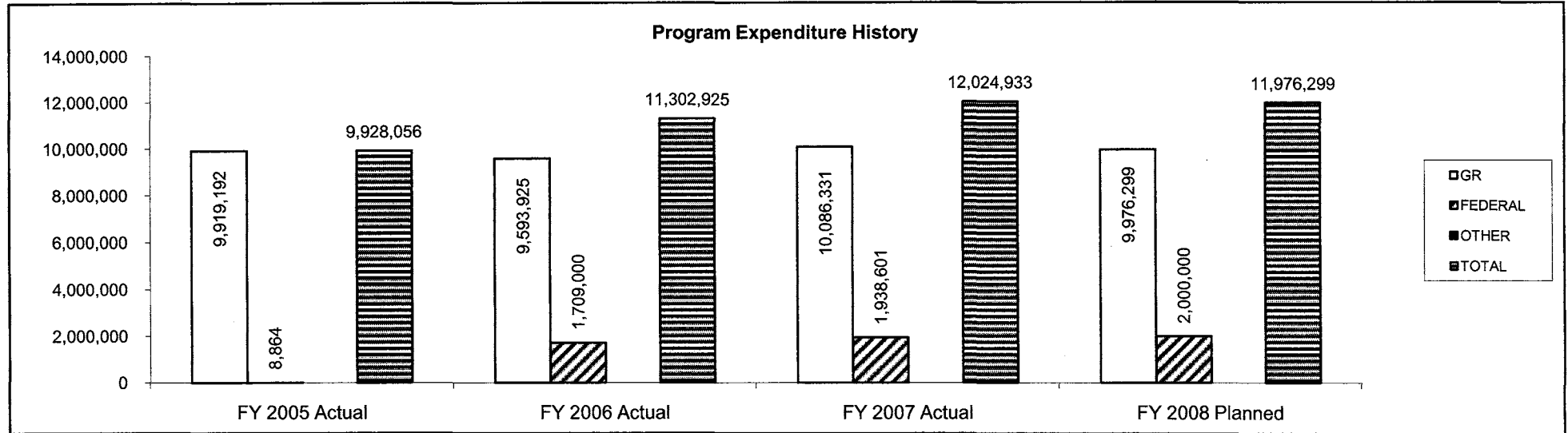
Program Name MRDD Regional Offices

Program is found in the following core budget(s): MRDD Regional Offices

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: Supplemental appropriations for fuel and utilities and motor fuel were received in FY 2007, thereby increasing FY 2007 actual expenditures.

6. What are the sources of the "Other " funds?

N/A

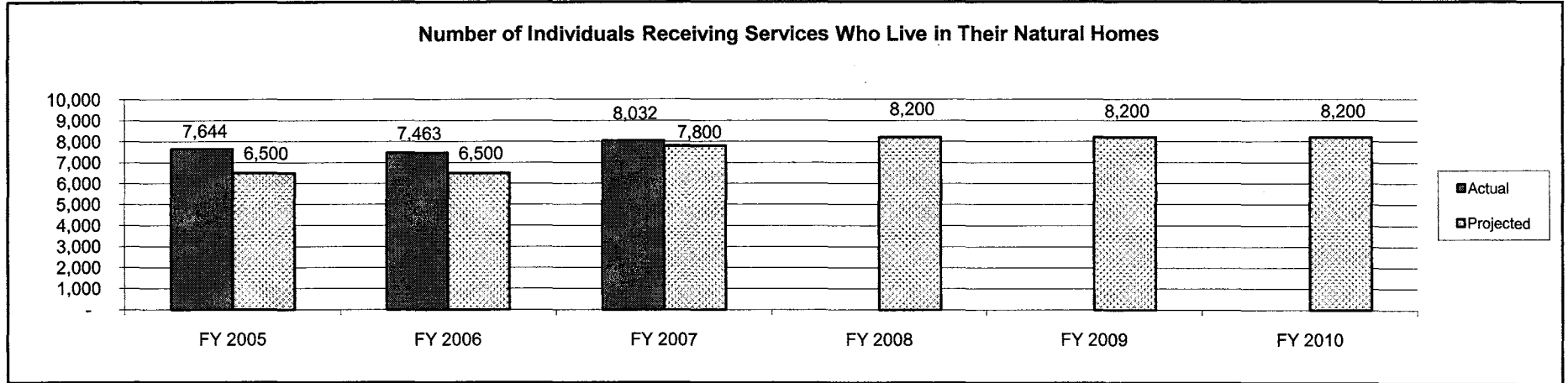


## PROGRAM DESCRIPTION

**Department**    **Mental Health**  
**Program Name**   **MRDD Regional Offices**  
**Program is found in the following core budget(s):**   **MRDD Regional Offices**

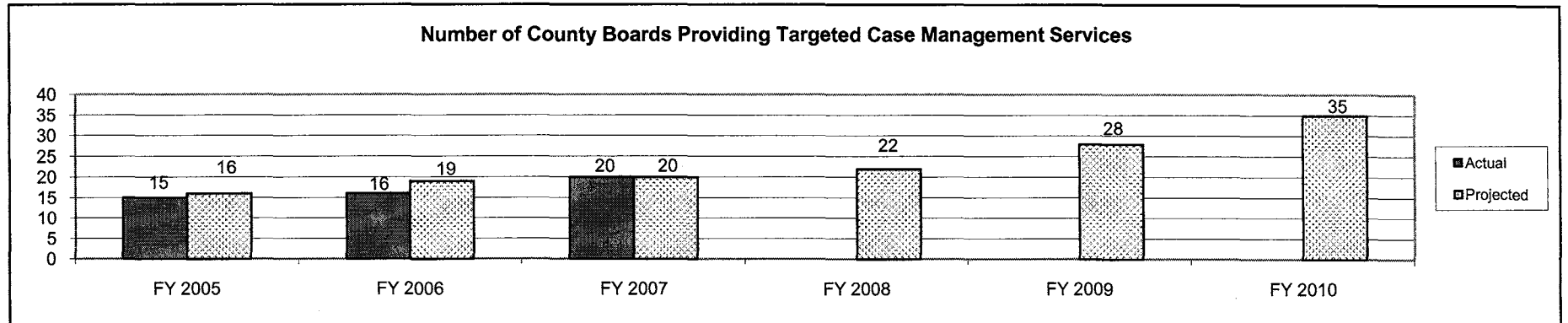
**7a. Provide an effectiveness measure.**

- To increase the number of individuals receiving services who live in their natural home:



**7a. Provide an effectiveness measure.**

- To improve consumer choice by increasing the number of county boards providing Targeted Case Management services:



## PROGRAM DESCRIPTION

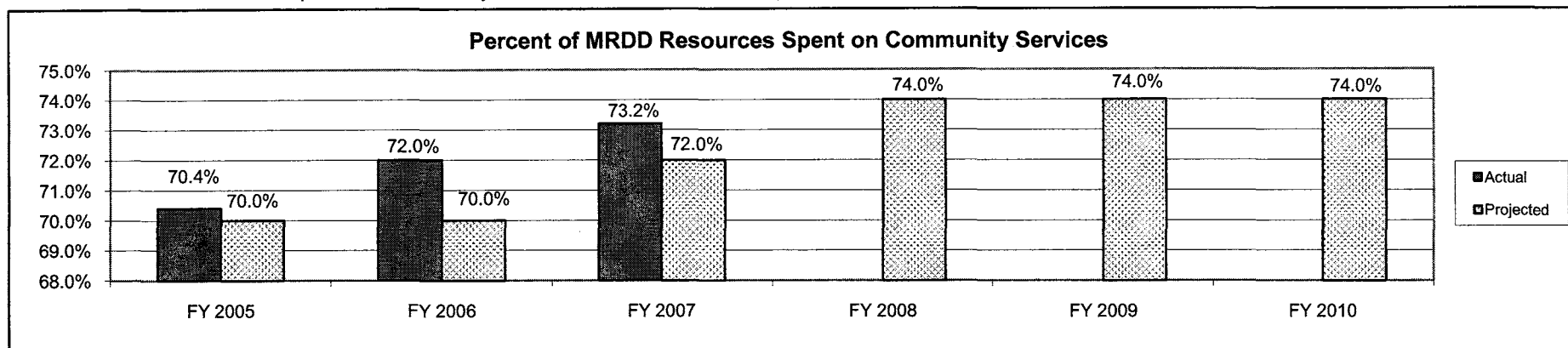
**Department**      **Mental Health**

**Program Name**   **MRDD Regional Offices**

**Program is found in the following core budget(s):**   **MRDD Regional Offices**

**7b. Provide an efficiency measure.**

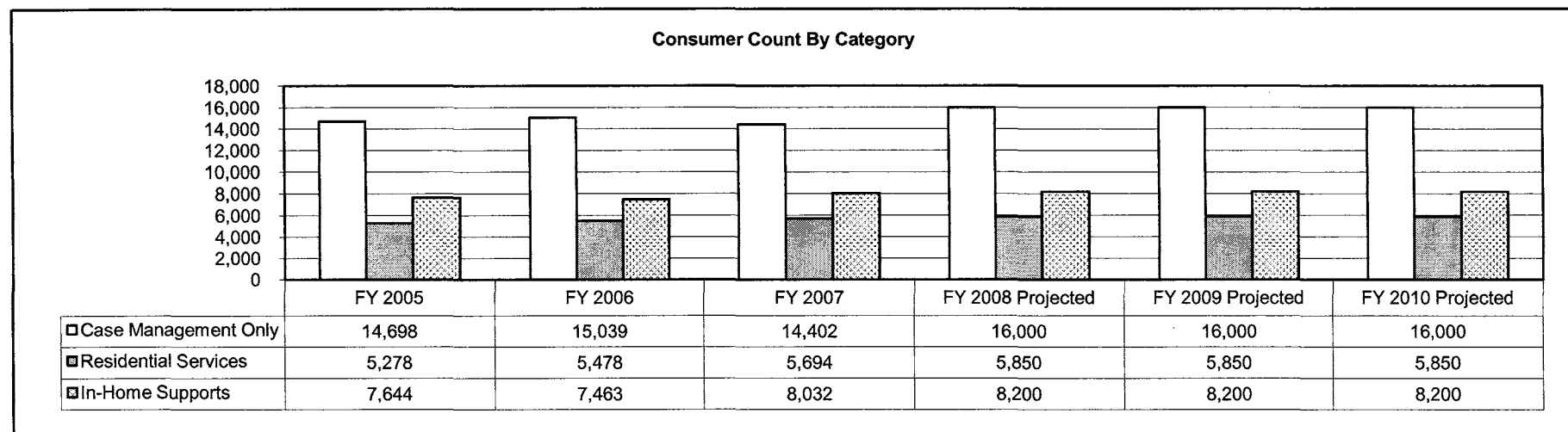
- Percent of MRDD resources spent on community services:



Note: This chart gives a percent of community programs to the entire MRDD budget.

**7c. Provide the number of clients/individuals served, if applicable.**

- Consumer count by category:



## PROGRAM DESCRIPTION

**Department**      **Mental Health**

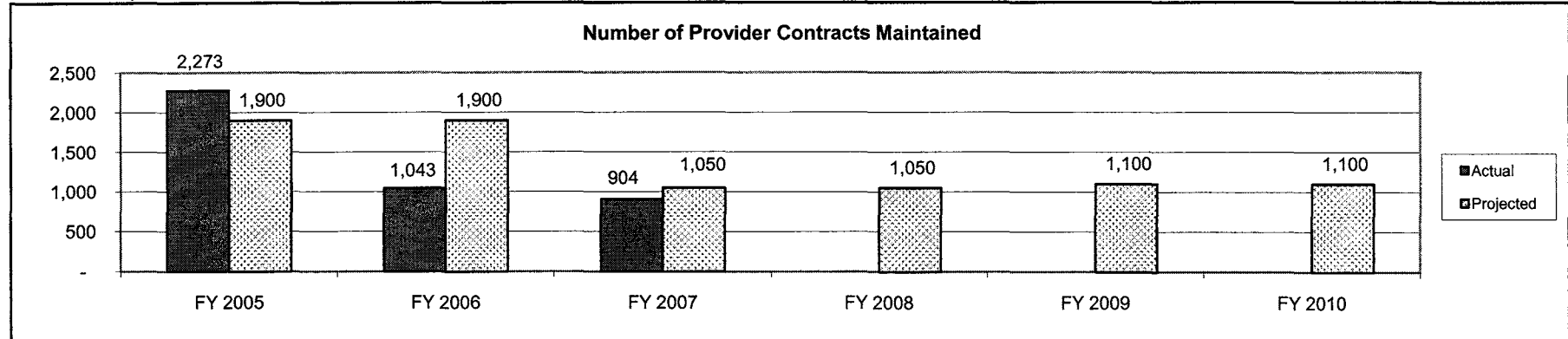
**Program Name**   **MRDD Regional Offices**

**Program is found in the following core budget(s):**   **MRDD Regional Offices**

**7c. Provide the number of clients/individuals served, if applicable - continued**

Note: Unused slots were identified in FY 2006 and unassigned as the slot database was converted to CIMOR.

- Number of provider contracts maintained.



**7c. Provide the number of clients/individuals served, if applicable - continued**

Number of consumers participating in the following Medicaid waivers:

	FY 2005		FY 2006		FY 2007		FY 2008	FY 2009	FY 2010
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	8,500	7,553	7,560	7,386	7,575	7,569	7,575	7,575	7,800
Community Support Waiver	625	808	897	926	1,034	1,075	1,117	1,225	1,325
Sarah Jian Lopez Waiver	220	200	200	196	200	214	200	200	200
	9,345	8,561	8,657	8,508	8,809	8,858	8,892	9,000	9,325

Note: Unused slots were identified in FY 2006 and unassigned as the slot database was converted to CIMOR.

**7d. Provide a customer satisfaction measure, if available.**

N/A



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## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BELLEFONTAINE HC</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	14,317,800	583.79	16,207,275	554.36	8,999,570	292.22	8,999,570	292.22
DEPT MENTAL HEALTH	1,234,880	55.79	1,271,935	48.93	0	0.00	0	0.00
TOTAL - PS	15,552,680	639.58	17,479,210	603.29	8,999,570	292.22	8,999,570	292.22
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,042,323	0.00	833,074	0.00	7,883,074	0.00	7,883,074	0.00
DEPT MENTAL HEALTH	652,726	0.00	653,871	0.00	653,871	0.00	653,871	0.00
TOTAL - EE	1,695,049	0.00	1,486,945	0.00	8,536,945	0.00	8,536,945	0.00
<b>TOTAL</b>	<b>17,247,729</b>	<b>639.58</b>	<b>18,966,155</b>	<b>603.29</b>	<b>17,536,515</b>	<b>292.22</b>	<b>17,536,515</b>	<b>292.22</b>
<b>REPOSITIONING - 0000014</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	26,202	0.00	26,202	0.00
TOTAL - PS	0	0.00	0	0.00	26,202	0.00	26,202	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>26,202</b>	<b>0.00</b>	<b>26,202</b>	<b>0.00</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	269,985	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	269,985	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>269,985</b>	<b>0.00</b>
<b>DMH INCREASE MEDICAL CARE COST - 1650002</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	3,518	0.00	3,518	0.00
TOTAL - EE	0	0.00	0	0.00	3,518	0.00	3,518	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,518</b>	<b>0.00</b>	<b>3,518</b>	<b>0.00</b>

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## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BELLEFONTAINE HC</b>								
<b>DMH DC STAFF CAREER PATHWAY - 1650019</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	94,002	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	94,002	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>94,002</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>DMH PAB APPROVED REPOSITIONING - 1650015</b>								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	9,944	0.00	9,944	0.00
TOTAL - PS	0	0.00	0	0.00	9,944	0.00	9,944	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,944</b>	<b>0.00</b>	<b>9,944</b>	<b>0.00</b>
<b>FLSA Settlement Agreement - 1650047</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	500,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>500,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$17,247,729</b>	<b>639.58</b>	<b>\$18,966,155</b>	<b>603.29</b>	<b>\$17,670,181</b>	<b>292.22</b>	<b>\$18,346,164</b>	<b>292.22</b>

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## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>BELLEFONTAINE HC OVERTIME</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	1,226,137	52.76	1,123,549	0.00	1,123,549	0.00	1,123,549	0.00	
DEPT MENTAL HEALTH	35,975	1.50	37,055	0.00	37,055	0.00	37,055	0.00	
TOTAL - PS	1,262,112	54.26	1,160,604	0.00	1,160,604	0.00	1,160,604	0.00	
<b>TOTAL</b>	<b>1,262,112</b>	<b>54.26</b>	<b>1,160,604</b>	<b>0.00</b>	<b>1,160,604</b>	<b>0.00</b>	<b>1,160,604</b>	<b>0.00</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	33,706	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	1,112	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	34,818	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>34,818</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$1,262,112</b>	<b>54.26</b>	<b>\$1,160,604</b>	<b>0.00</b>	<b>\$1,160,604</b>	<b>0.00</b>	<b>\$1,195,422</b>	<b>0.00</b>	

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## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BHC CLIENT TRANSITION</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	1,875,914	70.48	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,875,914	70.48	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	232,269	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	232,269	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>2,108,183</b>	<b>70.48</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,108,183</b>	<b>70.48</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HIGGINSVILLE HC</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	10,522,955	431.55	11,029,952	432.57	11,127,258	434.57	11,127,258	434.57
DEPT MENTAL HEALTH	968,984	44.65	998,053	42.22	998,053	42.22	998,053	42.22
TOTAL - PS	11,491,939	476.20	12,028,005	474.79	12,125,311	476.79	12,125,311	476.79
EXPENSE & EQUIPMENT								
GENERAL REVENUE	908,985	0.00	907,291	0.00	907,291	0.00	907,291	0.00
TOTAL - EE	908,985	0.00	907,291	0.00	907,291	0.00	907,291	0.00
<b>TOTAL</b>	<b>12,400,924</b>	<b>476.20</b>	<b>12,935,296</b>	<b>474.79</b>	<b>13,032,602</b>	<b>476.79</b>	<b>13,032,602</b>	<b>476.79</b>
<b>REPOSITIONING - 0000014</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	6,370	0.00	6,370	0.00
TOTAL - PS	0	0.00	0	0.00	6,370	0.00	6,370	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,370</b>	<b>0.00</b>	<b>6,370</b>	<b>0.00</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	333,817	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	29,941	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	363,758	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>363,758</b>	<b>0.00</b>
<b>DMH INCREASED FOOD COSTS - 1650001</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	8,485	0.00	11,313	0.00
TOTAL - EE	0	0.00	0	0.00	8,485	0.00	11,313	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>8,485</b>	<b>0.00</b>	<b>11,313</b>	<b>0.00</b>
<b>DMH INCREASE MEDICAL CARE COST - 1650002</b>								
EXPENSE & EQUIPMENT								

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## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>HIGGINSVILLE HC</b>									
<b>DMH INCREASE MEDICAL CARE COST - 1650002</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	8,040	0.00	8,040	0.00	
TOTAL - EE	0	0.00	0	0.00	8,040	0.00	8,040	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>8,040</b>	<b>0.00</b>	<b>8,040</b>	<b>0.00</b>	
<b>DMH DC STAFF CAREER PATHWAY - 1650019</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	364,905	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	364,905	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>364,905</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>DMH PAB APPROVED REPOSITIONING - 1650015</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	4,000	0.00	4,000	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	3,104	0.00	3,104	0.00	
TOTAL - PS	0	0.00	0	0.00	7,104	0.00	7,104	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>7,104</b>	<b>0.00</b>	<b>7,104</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$12,400,924</b>	<b>476.20</b>	<b>\$12,935,296</b>	<b>474.79</b>	<b>\$13,427,506</b>	<b>476.79</b>	<b>\$13,429,187</b>	<b>476.79</b>	

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## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HIGGINSVILLE HC OVERTIME</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	477,201	22.36	482,254	0.00	482,254	0.00	482,254	0.00
DEPT MENTAL HEALTH	85,770	3.61	88,342	0.00	88,342	0.00	88,342	0.00
TOTAL - PS	562,971	25.97	570,596	0.00	570,596	0.00	570,596	0.00
<b>TOTAL</b>	<b>562,971</b>	<b>25.97</b>	<b>570,596</b>	<b>0.00</b>	<b>570,596</b>	<b>0.00</b>	<b>570,596</b>	<b>0.00</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	14,468	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	2,650	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	17,118	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>17,118</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$562,971</b>	<b>25.97</b>	<b>\$570,596</b>	<b>0.00</b>	<b>\$570,596</b>	<b>0.00</b>	<b>\$587,714</b>	<b>0.00</b>

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## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>MARSHALL HC</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	18,352,687	763.72	20,062,062	752.18	19,964,756	750.18	19,964,756	750.18	
DEPT MENTAL HEALTH	1,718,381	51.12	1,816,203	66.47	1,816,203	66.47	1,816,203	66.47	
TOTAL - PS	20,071,068	814.84	21,878,265	818.65	21,780,959	816.65	21,780,959	816.65	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,279,879	0.00	1,085,871	0.00	1,085,871	0.00	1,085,871	0.00	
DEPT MENTAL HEALTH	342,743	0.00	351,690	0.00	351,690	0.00	351,690	0.00	
TOTAL - EE	1,622,622	0.00	1,437,561	0.00	1,437,561	0.00	1,437,561	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	500	0.00	500	0.00	500	0.00	
TOTAL - PD	0	0.00	500	0.00	500	0.00	500	0.00	
<b>TOTAL</b>	<b>21,693,690</b>	<b>814.84</b>	<b>23,316,326</b>	<b>818.65</b>	<b>23,219,020</b>	<b>816.65</b>	<b>23,219,020</b>	<b>816.65</b>	
<b>REPOSITIONING - 0000014</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	8,880	0.00	8,880	0.00	
TOTAL - PS	0	0.00	0	0.00	8,880	0.00	8,880	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>8,880</b>	<b>0.00</b>	<b>8,880</b>	<b>0.00</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	598,943	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	54,486	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	653,429	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>653,429</b>	<b>0.00</b>	
<b>DMH INCREASE MEDICAL CARE COST - 1650002</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	11,202	0.00	11,202	0.00	
TOTAL - EE	0	0.00	0	0.00	11,202	0.00	11,202	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>11,202</b>	<b>0.00</b>	<b>11,202</b>	<b>0.00</b>	

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## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MARSHALL HC</b>								
<b>DMH MEDICARE PREMIUMS - 1650005</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,729	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,729	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,729</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>DMH DC STAFF CAREER PATHWAY - 1650019</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	564,280	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	564,280	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>564,280</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>DMH PAB APPROVED REPOSITIONING - 1650015</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	18,900	0.00	18,900	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	15,218	0.00	15,218	0.00
TOTAL - PS	0	0.00	0	0.00	34,118	0.00	34,118	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>34,118</b>	<b>0.00</b>	<b>34,118</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$21,693,690</b>	<b>814.84</b>	<b>\$23,316,326</b>	<b>818.65</b>	<b>\$23,839,229</b>	<b>816.65</b>	<b>\$23,926,649</b>	<b>816.65</b>

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# Report 9 - FY 2009 Governor Recommends

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MARSHALL HC OVERTIME</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	824,402	38.86	849,133	0.00	849,133	0.00	849,133	0.00
DEPT MENTAL HEALTH	50,839	2.48	52,364	0.00	52,364	0.00	52,364	0.00
TOTAL - PS	875,241	41.34	901,497	0.00	901,497	0.00	901,497	0.00
<b>TOTAL</b>	<b>875,241</b>	<b>41.34</b>	<b>901,497</b>	<b>0.00</b>	<b>901,497</b>	<b>0.00</b>	<b>901,497</b>	<b>0.00</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	25,474	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	1,571	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	27,045	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>27,045</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$875,241</b>	<b>41.34</b>	<b>\$901,497</b>	<b>0.00</b>	<b>\$901,497</b>	<b>0.00</b>	<b>\$928,542</b>	<b>0.00</b>

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## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>NEVADA HC</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	7,570,360	297.39	7,942,974	297.11	7,942,974	297.11	7,942,974	297.11	
TOTAL - PS	7,570,360	297.39	7,942,974	297.11	7,942,974	297.11	7,942,974	297.11	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,566,854	0.00	1,421,983	0.00	1,421,983	0.00	1,421,983	0.00	
TOTAL - EE	1,566,854	0.00	1,421,983	0.00	1,421,983	0.00	1,421,983	0.00	
<b>TOTAL</b>	<b>9,137,214</b>	<b>297.39</b>	<b>9,364,957</b>	<b>297.11</b>	<b>9,364,957</b>	<b>297.11</b>	<b>9,364,957</b>	<b>297.11</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	238,290	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	238,290	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>238,290</b>	<b>0.00</b>	
<b>DMH INCREASED FOOD COSTS - 1650001</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	27,731	0.00	36,975	0.00	
TOTAL - EE	0	0.00	0	0.00	27,731	0.00	36,975	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>27,731</b>	<b>0.00</b>	<b>36,975</b>	<b>0.00</b>	
<b>DMH INCREASE MEDICAL CARE COST - 1650002</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	6,152	0.00	6,152	0.00	
TOTAL - EE	0	0.00	0	0.00	6,152	0.00	6,152	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,152</b>	<b>0.00</b>	<b>6,152</b>	<b>0.00</b>	

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## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NEVADA HC</b>								
<b>DMH DC STAFF CAREER PATHWAY - 1650019</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	229,035	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	229,035	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>229,035</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>DMH PAB APPROVED REPOSITIONING - 1650015</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	16,008	0.00	16,008	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	3,104	0.00	3,104	0.00
TOTAL - PS	0	0.00	0	0.00	19,112	0.00	19,112	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>19,112</b>	<b>0.00</b>	<b>19,112</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$9,137,214</b>	<b>297.39</b>	<b>\$9,364,957</b>	<b>297.11</b>	<b>\$9,646,987</b>	<b>297.11</b>	<b>\$9,665,486</b>	<b>297.11</b>

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## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NEVADA HC OVERTIME</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	66,405	3.07	37,497	0.00	37,497	0.00	37,497	0.00
TOTAL - PS	66,405	3.07	37,497	0.00	37,497	0.00	37,497	0.00
<b>TOTAL</b>	<b>66,405</b>	<b>3.07</b>	<b>37,497</b>	<b>0.00</b>	<b>37,497</b>	<b>0.00</b>	<b>37,497</b>	<b>0.00</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,125	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,125	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,125</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$66,405</b>	<b>3.07</b>	<b>\$37,497</b>	<b>0.00</b>	<b>\$37,497</b>	<b>0.00</b>	<b>\$38,622</b>	<b>0.00</b>

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## DECISION ITEM SUMMARY

Budget Unit		FY 2007		FY 2008		FY 2009		FY 2009	
Decision Item	Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS DDTC</b>									
<b>CORE</b>									
PERSONAL SERVICES									
	GENERAL REVENUE	15,849,557	652.04	17,800,042	675.88	17,800,042	675.88	17,800,042	675.88
	TOTAL - PS	15,849,557	652.04	17,800,042	675.88	17,800,042	675.88	17,800,042	675.88
EXPENSE & EQUIPMENT									
	GENERAL REVENUE	2,738,677	0.00	1,499,847	0.00	1,499,847	0.00	1,499,847	0.00
	TOTAL - EE	2,738,677	0.00	1,499,847	0.00	1,499,847	0.00	1,499,847	0.00
<b>TOTAL</b>		<b>18,588,234</b>	<b>652.04</b>	<b>19,299,889</b>	<b>675.88</b>	<b>19,299,889</b>	<b>675.88</b>	<b>19,299,889</b>	<b>675.88</b>
<b>REPOSITIONING - 0000014</b>									
PERSONAL SERVICES									
	GENERAL REVENUE	0	0.00	0	0.00	41,407	0.00	41,407	0.00
	TOTAL - PS	0	0.00	0	0.00	41,407	0.00	41,407	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>41,407</b>	<b>0.00</b>	<b>41,407</b>	<b>0.00</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
	GENERAL REVENUE	0	0.00	0	0.00	0	0.00	534,003	0.00
	TOTAL - PS	0	0.00	0	0.00	0	0.00	534,003	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>534,003</b>	<b>0.00</b>
<b>DMH INCREASED FOOD COSTS - 1650001</b>									
EXPENSE & EQUIPMENT									
	GENERAL REVENUE	0	0.00	0	0.00	13,080	0.00	17,441	0.00
	TOTAL - EE	0	0.00	0	0.00	13,080	0.00	17,441	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>13,080</b>	<b>0.00</b>	<b>17,441</b>	<b>0.00</b>
<b>DMH INCREASE MEDICAL CARE COST - 1650002</b>									
EXPENSE & EQUIPMENT									

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## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS DDTC</b>								
<b>DMH INCREASE MEDICAL CARE COST - 1650002</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	79,785	0.00	79,785	0.00
TOTAL - EE	0	0.00	0	0.00	79,785	0.00	79,785	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>79,785</b>	<b>0.00</b>	<b>79,785</b>	<b>0.00</b>
<b>DMH DC STAFF CAREER PATHWAY - 1650019</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	520,982	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	520,982	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>520,982</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>DMH PAB APPROVED REPOSITIONING - 1650015</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	13,982	0.00	13,982	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	3,445	0.00	3,445	0.00
TOTAL - PS	0	0.00	0	0.00	17,427	0.00	17,427	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>17,427</b>	<b>0.00</b>	<b>17,427</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$18,588,234</b>	<b>652.04</b>	<b>\$19,299,889</b>	<b>675.88</b>	<b>\$19,972,570</b>	<b>675.88</b>	<b>\$19,989,952</b>	<b>675.88</b>

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## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS DDTC OVERTIME</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	813,535	33.15	625,398	0.00	625,398	0.00	625,398	0.00
TOTAL - PS	813,535	33.15	625,398	0.00	625,398	0.00	625,398	0.00
<b>TOTAL</b>	<b>813,535</b>	<b>33.15</b>	<b>625,398</b>	<b>0.00</b>	<b>625,398</b>	<b>0.00</b>	<b>625,398</b>	<b>0.00</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	18,762	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	18,762	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>18,762</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$813,535</b>	<b>33.15</b>	<b>\$625,398</b>	<b>0.00</b>	<b>\$625,398</b>	<b>0.00</b>	<b>\$644,160</b>	<b>0.00</b>

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## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SLDDTC-PUB BLDG</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	80,698	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	80,698	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>80,698</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$80,698</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Report 9 - FY 2009 Governor Recommends

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>SOUTHEAST MO RES SVCS</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	4,763,956	200.22	5,013,395	206.48	5,013,395	206.48	5,013,395	206.48	
TOTAL - PS	4,763,956	200.22	5,013,395	206.48	5,013,395	206.48	5,013,395	206.48	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	620,546	0.00	639,161	0.00	639,161	0.00	639,161	0.00	
TOTAL - EE	620,546	0.00	639,161	0.00	639,161	0.00	639,161	0.00	
<b>TOTAL</b>	<b>5,384,502</b>	<b>200.22</b>	<b>5,652,556</b>	<b>206.48</b>	<b>5,652,556</b>	<b>206.48</b>	<b>5,652,556</b>	<b>206.48</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	150,400	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	150,400	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>150,400</b>	<b>0.00</b>	
<b>DMH INCREASE MEDICAL CARE COST - 1650002</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	13,403	0.00	13,403	0.00	
TOTAL - EE	0	0.00	0	0.00	13,403	0.00	13,403	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>13,403</b>	<b>0.00</b>	<b>13,403</b>	<b>0.00</b>	
<b>DMH DC STAFF CAREER PATHWAY - 1650019</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	169,169	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	169,169	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>169,169</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>DMH PAB APPROVED REPOSITIONING - 1650015</b>									
PERSONAL SERVICES									

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## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO RES SVCS</b>								
<b>DMH PAB APPROVED REPOSITIONING - 1650015</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	4,554	0.00	4,554	0.00
TOTAL - PS	0	0.00	0	0.00	4,554	0.00	4,554	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,554</b>	<b>0.00</b>	<b>4,554</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$5,384,502</b>	<b>200.22</b>	<b>\$5,652,556</b>	<b>206.48</b>	<b>\$5,839,682</b>	<b>206.48</b>	<b>\$5,820,913</b>	<b>206.48</b>

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## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO RES SVCS OVERTIME</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	310,230	14.82	319,537	0.00	319,537	0.00	319,537	0.00
TOTAL - PS	310,230	14.82	319,537	0.00	319,537	0.00	319,537	0.00
<b>TOTAL</b>	<b>310,230</b>	<b>14.82</b>	<b>319,537</b>	<b>0.00</b>	<b>319,537</b>	<b>0.00</b>	<b>319,537</b>	<b>0.00</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	9,586	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,586	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,586</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$310,230</b>	<b>14.82</b>	<b>\$319,537</b>	<b>0.00</b>	<b>\$319,537</b>	<b>0.00</b>	<b>\$329,123</b>	<b>0.00</b>

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# CORE DECISION ITEM

Department	Mental Health	Budget Unit:	74415C, 74416C, 74417C, 74420C, 74421C,
Division	Mental Retardation and Developmental Disabilities		74425C, 74426C, 74430C, 74431C, 74434C,
Core -	Habilitation Centers		74435C, 74436C, 74440C, 74441C

## 1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	74,285,363	2,992,017	0	77,277,380
EE	13,437,727	1,005,561	0	14,443,288
PSD	0	0	0	0
TRF	0	0	0	0
Total	87,723,090	3,997,578	0	91,720,668
FTE	2,656.44	108.69	0.00	2,765.13

<b>Est. Fringe</b>	36,964,397	1,488,828	0	38,453,224
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	74,285,363	2,992,017	0	77,277,380
EE	13,437,727	1,005,561	0	14,443,288
PSD	0	0	0	0
TRF	0	0	0	0
Total	87,723,090	3,997,578	0	91,720,668
FTE	2,656.44	108.69	0.00	2,765.13

<b>Est. Fringe</b>	36,964,397	1,488,828	0	38,453,224
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

## 2. CORE DESCRIPTION

The Division of Mental Retardation and Developmental Disabilities operates six habilitation centers. As a part of the services system for persons with disabilities, the habilitation centers provide long-term care in a structured environment. The primary mission of these six facilities is to provide active treatment and habilitation in a residential setting, seven days a week, under professional supervision.

## 3. PROGRAM LISTING (list programs included in this core funding)

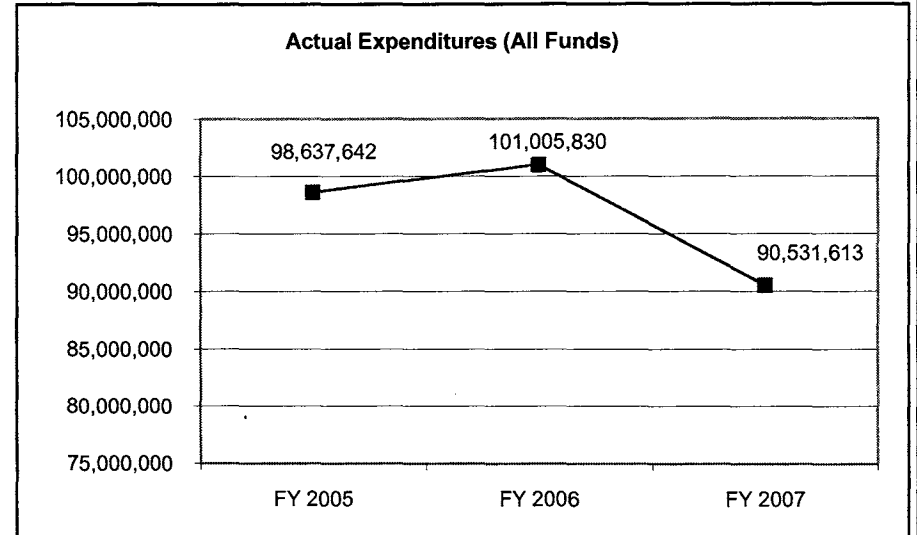
Habilitation Centers

# CORE DECISION ITEM

Department	Mental Health	Budget Unit:	74415C, 74416C, 74417C, 74420C, 74421C,
Division	Mental Retardation and Developmental Disabilities		74425C, 74426C, 74430C, 74431C, 74434C,
Core -	Habilitation Centers		74435C, 74436C, 74440C, 74441C

## 4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	98,919,867	101,887,805	91,682,099	93,150,308
Less Reverted (All Funds)	(169,849)	(643,798)	(1,093,717)	N/A
Budget Authority (All Funds)	98,750,018	101,244,007	90,588,382	N/A
Actual Expenditures (All Funds)	98,637,642	101,005,830	90,531,613	N/A
Unexpended (All Funds)	112,376	238,177	56,769	N/A
Unexpended, by Fund:				
General Revenue	1,367	2,132	1,742	N/A
Federal	111,009	236,044	55,027	N/A
Other	0	0	0	N/A
	(1)	(1), (2), (3) & (4)	(1) & (5)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

- (1) Federal Lapse amounts occur as a result of no Federal collections to support funding authority.
- (2) FY 2006 budget increase by Motor Fuel Supplemental in the amount of \$48,322 and Overtime Supplemental in the amount of \$1,789,081.
- (3) Supplemental funding for overtime was appropriated in FY 2006 including flexible language that allowed for the transfer of these funds across the department's facilities. The appropriation amount has been adjusted for transfers of such funding.
- (4) FY 2006 budget increased by Bellefontaine Client Transition Supplemental in the amount of \$6,840,502.
- (5) FY 2007 some habilitation center funding was realigned to follow consumers who moved into the community.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
BELLEFONTAINE HC**

**5. CORE RECONCILIATION DETAIL**

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	603.29	16,207,275	1,271,935	0	17,479,210	
				EE	0.00	833,074	653,871	0	1,486,945	
				<b>Total</b>	<b>603.29</b>	<b>17,040,349</b>	<b>1,925,806</b>	<b>0</b>	<b>18,966,155</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reduction	436	0473	PS	(262.14)		0	0	0		0 Core reduction of FTE to fund contract for direct care services.
Core Reduction	447	0886	PS	(48.93)		0	(1,271,935)	0	(1,271,935)	Core reduction of state operated waiver federal authority and FTE.
Core Reallocation	437	0473	PS	0.00	(7,050,000)		0	0	(7,050,000)	Reallocation of funds from PS to EE to contract for direct care services.
Core Reallocation	445	2337	EE	0.00	7,050,000		0	0	7,050,000	Reallocation of funds from PS to EE to contract for direct care services.
Core Reallocation	446	0473	PS	0.00	(157,705)		0	0	(157,705)	Reallocation of funds to Community Support Staff for Quality Assurance Staff.
<b>NET DEPARTMENT CHANGES</b>					<b>(311.07)</b>	<b>(157,705)</b>	<b>(1,271,935)</b>	<b>0</b>	<b>(1,429,640)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
			PS	292.22		8,999,570	0	0	8,999,570	
			EE	0.00		7,883,074	653,871	0	8,536,945	
			<b>Total</b>	<b>292.22</b>		<b>16,882,644</b>	<b>653,871</b>	<b>0</b>	<b>17,536,515</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
			PS	292.22		8,999,570	0	0	8,999,570	
			EE	0.00		7,883,074	653,871	0	8,536,945	
			<b>Total</b>	<b>292.22</b>		<b>16,882,644</b>	<b>653,871</b>	<b>0</b>	<b>17,536,515</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
BELLEFONTAINE HC OVERTIME**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	0.00	1,123,549	37,055	0	1,160,604	
	<b>Total</b>	<b>0.00</b>	<b>1,123,549</b>	<b>37,055</b>	<b>0</b>	<b>1,160,604</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	1,123,549	37,055	0	1,160,604	
	<b>Total</b>	<b>0.00</b>	<b>1,123,549</b>	<b>37,055</b>	<b>0</b>	<b>1,160,604</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	1,123,549	37,055	0	1,160,604	
	<b>Total</b>	<b>0.00</b>	<b>1,123,549</b>	<b>37,055</b>	<b>0</b>	<b>1,160,604</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
HIGGINSVILLE HC**

**5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PS	474.79	11,029,952	998,053	0	12,028,005	
		EE	0.00	907,291	0	0	907,291	
		<b>Total</b>	<b>474.79</b>	<b>11,937,243</b>	<b>998,053</b>	<b>0</b>	<b>12,935,296</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	168 0474	PS	2.00	97,306	0	0	97,306	Reallocation of Speech-Language Pathologist and Mental Health Manager from Marshall Habilitation Center to Higginsville Habilitation Center to accurately reflect staffing plan.
<b>NET DEPARTMENT CHANGES</b>			<b>2.00</b>	<b>97,306</b>	<b>0</b>	<b>0</b>	<b>97,306</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	476.79	11,127,258	998,053	0	12,125,311	
		EE	0.00	907,291	0	0	907,291	
		<b>Total</b>	<b>476.79</b>	<b>12,034,549</b>	<b>998,053</b>	<b>0</b>	<b>13,032,602</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	476.79	11,127,258	998,053	0	12,125,311	
		EE	0.00	907,291	0	0	907,291	
		<b>Total</b>	<b>476.79</b>	<b>12,034,549</b>	<b>998,053</b>	<b>0</b>	<b>13,032,602</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
HIGGINSVILLE HC OVERTIME**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	0.00	482,254	88,342	0	570,596	
	<b>Total</b>	<b>0.00</b>	<b>482,254</b>	<b>88,342</b>	<b>0</b>	<b>570,596</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	482,254	88,342	0	570,596	
	<b>Total</b>	<b>0.00</b>	<b>482,254</b>	<b>88,342</b>	<b>0</b>	<b>570,596</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	482,254	88,342	0	570,596	
	<b>Total</b>	<b>0.00</b>	<b>482,254</b>	<b>88,342</b>	<b>0</b>	<b>570,596</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
MARSHALL HC**

**5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PS	818.65	20,062,062	1,816,203	0	21,878,265	
		EE	0.00	1,085,871	351,690	0	1,437,561	
		PD	0.00	500	0	0	500	
		<b>Total</b>	<b>818.65</b>	<b>21,148,433</b>	<b>2,167,893</b>	<b>0</b>	<b>23,316,326</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	213 0475	PS	(2.00)	(97,306)	0	0	(97,306)	Reallocation of Speech-Language Pathologist and Mental Health Manager from Marshall Habilitation Center to Higginsville Habilitation Center to accurately reflect staffing plan.
<b>NET DEPARTMENT CHANGES</b>			<b>(2.00)</b>	<b>(97,306)</b>	<b>0</b>	<b>0</b>	<b>(97,306)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	816.65	19,964,756	1,816,203	0	21,780,959	
		EE	0.00	1,085,871	351,690	0	1,437,561	
		PD	0.00	500	0	0	500	
		<b>Total</b>	<b>816.65</b>	<b>21,051,127</b>	<b>2,167,893</b>	<b>0</b>	<b>23,219,020</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	816.65	19,964,756	1,816,203	0	21,780,959	
		EE	0.00	1,085,871	351,690	0	1,437,561	
		PD	0.00	500	0	0	500	
		<b>Total</b>	<b>816.65</b>	<b>21,051,127</b>	<b>2,167,893</b>	<b>0</b>	<b>23,219,020</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH**  
**MARSHALL HC OVERTIME**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	0.00	849,133	52,364	0	901,497	
	<b>Total</b>	<b>0.00</b>	<b>849,133</b>	<b>52,364</b>	<b>0</b>	<b>901,497</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	849,133	52,364	0	901,497	
	<b>Total</b>	<b>0.00</b>	<b>849,133</b>	<b>52,364</b>	<b>0</b>	<b>901,497</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	849,133	52,364	0	901,497	
	<b>Total</b>	<b>0.00</b>	<b>849,133</b>	<b>52,364</b>	<b>0</b>	<b>901,497</b>	



**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH**  
**NEVADA HC**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	297.11	7,942,974	0	0	7,942,974	
	EE	0.00	1,421,983	0	0	1,421,983	
	<b>Total</b>	<b>297.11</b>	<b>9,364,957</b>	<b>0</b>	<b>0</b>	<b>9,364,957</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	297.11	7,942,974	0	0	7,942,974	
	EE	0.00	1,421,983	0	0	1,421,983	
	<b>Total</b>	<b>297.11</b>	<b>9,364,957</b>	<b>0</b>	<b>0</b>	<b>9,364,957</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	297.11	7,942,974	0	0	7,942,974	
	EE	0.00	1,421,983	0	0	1,421,983	
	<b>Total</b>	<b>297.11</b>	<b>9,364,957</b>	<b>0</b>	<b>0</b>	<b>9,364,957</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH**  
**NEVADA HC OVERTIME**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	0.00	37,497	0	0	37,497	
	<b>Total</b>	<b>0.00</b>	<b>37,497</b>	<b>0</b>	<b>0</b>	<b>37,497</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	37,497	0	0	37,497	
	<b>Total</b>	<b>0.00</b>	<b>37,497</b>	<b>0</b>	<b>0</b>	<b>37,497</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	37,497	0	0	37,497	
	<b>Total</b>	<b>0.00</b>	<b>37,497</b>	<b>0</b>	<b>0</b>	<b>37,497</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH**  
**ST LOUIS DDTC**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	675.88	17,800,042	0	0	17,800,042	
	EE	0.00	1,499,847	0	0	1,499,847	
	<b>Total</b>	<b>675.88</b>	<b>19,299,889</b>	<b>0</b>	<b>0</b>	<b>19,299,889</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	675.88	17,800,042	0	0	17,800,042	
	EE	0.00	1,499,847	0	0	1,499,847	
	<b>Total</b>	<b>675.88</b>	<b>19,299,889</b>	<b>0</b>	<b>0</b>	<b>19,299,889</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	675.88	17,800,042	0	0	17,800,042	
	EE	0.00	1,499,847	0	0	1,499,847	
	<b>Total</b>	<b>675.88</b>	<b>19,299,889</b>	<b>0</b>	<b>0</b>	<b>19,299,889</b>	

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF MENTAL HEALTH**  
**ST LOUIS DDTC OVERTIME**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	0.00	625,398	0	0	625,398	
	<b>Total</b>	<b>0.00</b>	<b>625,398</b>	<b>0</b>	<b>0</b>	<b>625,398</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	625,398	0	0	625,398	
	<b>Total</b>	<b>0.00</b>	<b>625,398</b>	<b>0</b>	<b>0</b>	<b>625,398</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	625,398	0	0	625,398	
	<b>Total</b>	<b>0.00</b>	<b>625,398</b>	<b>0</b>	<b>0</b>	<b>625,398</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH**  
**SOUTHEAST MO RES SVCS**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	206.48	5,013,395	0	0	5,013,395	
	EE	0.00	639,161	0	0	639,161	
	<b>Total</b>	<b>206.48</b>	<b>5,652,556</b>	<b>0</b>	<b>0</b>	<b>5,652,556</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	206.48	5,013,395	0	0	5,013,395	
	EE	0.00	639,161	0	0	639,161	
	<b>Total</b>	<b>206.48</b>	<b>5,652,556</b>	<b>0</b>	<b>0</b>	<b>5,652,556</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	206.48	5,013,395	0	0	5,013,395	
	EE	0.00	639,161	0	0	639,161	
	<b>Total</b>	<b>206.48</b>	<b>5,652,556</b>	<b>0</b>	<b>0</b>	<b>5,652,556</b>	

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF MENTAL HEALTH**

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**SOUTHEAST MO RES SVCS OVERTIME**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PS	0.00	319,537	0	0	319,537	
	<b>Total</b>	<b>0.00</b>	<b>319,537</b>	<b>0</b>	<b>0</b>	<b>319,537</b>	
<hr/>							
DEPARTMENT CORE REQUEST	PS	0.00	319,537	0	0	319,537	
	<b>Total</b>	<b>0.00</b>	<b>319,537</b>	<b>0</b>	<b>0</b>	<b>319,537</b>	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PS	0.00	319,537	0	0	319,537	
	<b>Total</b>	<b>0.00</b>	<b>319,537</b>	<b>0</b>	<b>0</b>	<b>319,537</b>	
<hr/>							

# Report 10 - FY 2009 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BELLEFONTAINE HC</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	57,620	2.76	56,252	2.50	67,502	3.00	67,502	3.00
SR OFC SUPPORT ASST (CLERICAL)	1,060	0.04	27,826	1.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	33,009	1.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	28,653	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	99,986	4.44	306,848	13.50	87,600	3.65	87,600	3.65
SR OFC SUPPORT ASST (KEYBRD)	106,445	4.17	183,852	7.00	91,926	3.00	91,926	3.00
STORES CLERK	37,668	1.75	44,545	2.00	44,545	2.00	44,545	2.00
STOREKEEPER I	24,202	0.92	54,018	2.00	0	0.00	0	0.00
STOREKEEPER II	22,052	0.88	25,736	1.00	25,736	1.00	25,736	1.00
SUPPLY MANAGER I	27,202	0.88	30,800	1.00	0	0.00	0	0.00
ACCOUNT CLERK I	4,184	0.21	3,008	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	47,437	1.98	136,431	5.00	23,855	1.00	23,855	1.00
ACCOUNTANT I	4,310	0.12	0	0.00	0	0.00	0	0.00
PERSONNEL OFCR II	43,056	0.88	40,467	1.00	40,467	1.00	40,467	1.00
PERSONNEL ANAL I	0	0.00	32,445	1.00	32,445	1.00	32,445	1.00
TRAINING TECH II	73,735	1.84	72,066	1.50	41,270	1.00	41,270	1.00
EXECUTIVE I	46,243	1.33	71,098	2.00	36,202	1.00	36,202	1.00
PERSONNEL CLERK	24,347	0.88	26,415	1.00	28,712	1.00	28,712	1.00
SECURITY OFCR I	42,375	1.83	120,743	4.00	120,743	4.00	120,743	4.00
SECURITY OFCR II	48,535	1.83	88,556	3.00	88,556	3.00	88,556	3.00
SECURITY OFCR III	29,449	0.92	33,421	1.00	33,421	1.00	33,421	1.00
CUSTODIAL WORKER I	210,937	10.95	284,177	14.25	155,040	7.00	155,040	7.00
CUSTODIAL WORKER II	20,183	0.92	19,228	0.75	24,728	1.00	24,728	1.00
CUSTODIAL WORK SPV	43,434	1.83	76,527	3.00	51,018	2.00	51,018	2.00
HOUSEKEEPER II	0	0.00	37,553	1.00	0	0.00	0	0.00
COOK I	65,728	3.37	49,666	2.00	49,666	2.00	49,666	2.00
COOK II	20,214	0.87	77,320	3.00	77,320	3.00	77,320	3.00
COOK III	50,088	1.75	61,624	2.00	61,624	2.00	61,624	2.00
DINING ROOM SPV	37,340	1.75	46,250	2.00	46,250	2.00	46,250	2.00
FOOD SERVICE HELPER I	179,866	9.49	411,758	21.50	287,300	15.00	287,300	15.00
FOOD SERVICE HELPER II	0	0.00	21,711	1.00	0	0.00	0	0.00
DIETITIAN II	0	0.00	77,190	2.00	77,190	2.00	77,190	2.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BELLEFONTAINE HC</b>								
<b>CORE</b>								
DIETITIAN III	0	0.00	38,108	1.00	38,108	1.00	38,108	1.00
PHYSICIAN III	70,975	0.69	233,404	2.17	233,404	2.17	233,404	2.17
MEDICAL DIR	71,067	0.61	89,826	0.75	89,826	0.75	89,826	0.75
LPN II GEN	0	0.00	200,231	5.50	410,231	10.50	410,231	10.50
REGISTERED NURSE II	21,433	0.47	42,082	1.00	59,822	1.00	59,822	1.00
REGISTERED NURSE III	73,446	1.51	125,259	3.00	179,466	3.00	179,466	3.00
REGISTERED NURSE IV	261,583	4.89	639,129	12.00	1,016,974	17.00	1,016,974	17.00
HLTH CARE PRACTITIONER(PA)(NP)	0	0.00	66,381	1.00	66,381	1.00	66,381	1.00
DEVELOPMENTAL ASST I	4,854,710	239.57	3,623,548	136.54	785,605	40.00	785,605	40.00
DEVELOPMENTAL ASST II	1,759,693	73.82	3,507,401	121.92	1,627,347	70.00	1,627,347	70.00
DEVELOPMENTAL ASST III	349,346	13.07	436,522	23.76	300,000	10.00	300,000	10.00
ASSOC PSYCHOLOGIST I	0	0.00	41,273	1.00	41,273	1.00	41,273	1.00
ASSOC PSYCHOLOGIST II	33,562	0.75	180,330	4.00	45,082	1.00	45,082	1.00
PSYCHOLOGIST I	41,761	0.81	111,544	2.00	111,544	2.00	111,544	2.00
PSYCHOLOGIST II	0	0.00	54,190	1.00	54,190	1.00	54,190	1.00
HABILITATION SPECIALIST I	23,595	0.83	88,298	3.38	0	0.00	0	0.00
HABILITATION SPECIALIST II	217,160	6.42	571,080	17.85	287,940	9.00	287,940	9.00
HABILITATION PROGRAM MGR	39,866	0.92	44,672	1.00	44,672	1.00	44,672	1.00
ACTIVITY AIDE II	14,325	0.66	99,276	4.00	0	0.00	0	0.00
ACTIVITY AIDE III	0	0.00	28,361	1.00	0	0.00	0	0.00
OCCUPATIONAL THERAPY ASST	0	0.00	65,361	2.00	65,361	2.00	65,361	2.00
OCCUPATIONAL THER II	0	0.00	48,612	1.00	48,612	1.00	48,612	1.00
OCCUPATIONAL THER III	18,879	0.35	56,444	1.00	56,444	1.00	56,444	1.00
PHYSICAL THERAPIST ASST	0	0.00	34,308	1.00	34,308	1.00	34,308	1.00
PHYSICAL THERAPY TECH	24,238	0.89	26,339	1.00	26,339	1.00	26,339	1.00
PHYSICAL THERAPY AIDE II	30,336	1.13	51,347	2.00	51,347	2.00	51,347	2.00
PHYSICAL THER III	49,919	0.92	56,187	1.00	56,187	1.00	56,187	1.00
LICENSED PROFESSIONAL CNSLR I	0	0.00	26,413	0.65	26,413	0.65	26,413	0.65
LICENSED PROFESSIONAL CNSLR II	31,027	0.75	71,294	1.75	71,294	1.75	71,294	1.75
RECREATIONAL THER III	38,130	0.92	41,085	1.00	41,085	1.00	41,085	1.00
SPEECH-LANGUAGE PATHOLOGIST	43,887	0.91	119,666	2.41	87,736	2.00	87,736	2.00
SPEECH-LANGUAGE PATHLGY AST II	0	0.00	34,053	1.00	34,053	1.00	34,053	1.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BELLEFONTAINE HC</b>								
<b>CORE</b>								
INTERPRETER/TRANSLITERATOR	26,835	0.79	27,049	0.75	27,049	0.75	27,049	0.75
UNIT PROGRAM SPV MH	150,749	3.59	293,012	7.00	135,000	3.00	135,000	3.00
STAFF DEVELOPMENT OFCR MH	0	0.00	49,482	1.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	42,331	0.92	85,190	2.00	85,190	2.00	85,190	2.00
LICENSED CLINICAL SOCIAL WKR	3,756	0.09	0	0.00	0	0.00	0	0.00
LABORER II	41,552	1.83	142,424	5.82	51,050	2.00	51,050	2.00
MAINTENANCE WORKER II	0	0.00	62,996	1.75	28,712	1.00	28,712	1.00
MAINTENANCE SPV I	30,446	0.87	74,547	2.00	74,547	2.00	74,547	2.00
LOCKSMITH	29,344	0.92	33,670	1.00	33,670	1.00	33,670	1.00
MOTOR VEHICLE MECHANIC	32,976	0.94	30,416	1.00	30,416	1.00	30,416	1.00
REFRIGERATION MECHANIC I	1,526	0.05	34,283	1.00	0	0.00	0	0.00
REFRIGERATION MECHANIC II	3,063	0.09	36,898	1.00	0	0.00	0	0.00
CARPENTER	0	0.00	37,374	1.00	0	0.00	0	0.00
ELECTRICIAN	62,041	1.83	69,825	2.00	69,825	2.00	69,825	2.00
PAINTER	61,470	1.83	70,638	2.00	70,638	2.00	70,638	2.00
PLUMBER	27,528	0.83	27,045	1.00	0	0.00	0	0.00
STATIONARY ENGR	22,690	0.66	37,356	1.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	0	0.00	35,928	1.00	35,928	1.00	35,928	1.00
NUTRITION/DIETARY SVCS MGR B1	42,971	0.88	50,672	1.00	50,672	1.00	50,672	1.00
MENTAL HEALTH MGR B1	128,475	2.58	166,690	3.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	45,021	0.92	120,403	2.00	120,403	2.00	120,403	2.00
MENTAL HEALTH MGR B3	0	0.00	67,732	1.00	75,600	1.00	75,600	1.00
ADMINISTRATIVE ASSISTANT	0	0.00	34,734	1.00	0	0.00	0	0.00
PROJECT SPECIALIST	6,158	0.07	0	0.00	0	0.00	0	0.00
PROGRAM MANAGER	43,743	0.90	0	0.00	0	0.00	0	0.00
PROGRAM SUPERVISOR	31,949	0.91	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	0	0.00	78,008	1.00	78,008	1.00	78,008	1.00
CLIENT/PATIENT WORKER	107,125	9.04	110,034	9.00	0	0.00	0	0.00
ADMINISTRATIVE SECRETARY	8,726	0.36	0	0.00	0	0.00	0	0.00
CLERK	24,276	0.92	0	0.00	0	0.00	0	0.00
TYPIST	289,577	13.34	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	64,836	2.80	0	0.00	0	0.00	0	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BELLEFONTAINE HC</b>								
<b>CORE</b>								
CLERICAL SUPERVISOR	95,237	4.02	0	0.00	0	0.00	0	0.00
STOREKEEPER	536	0.02	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK	48,544	2.12	0	0.00	0	0.00	0	0.00
ACCOUNTANT	7,229	0.21	12,360	0.35	0	0.00	0	0.00
PERSONNEL ANALYST	24,066	0.87	0	0.00	0	0.00	0	0.00
TRAINING SPECIALIST	22,553	0.71	0	0.00	0	0.00	0	0.00
EXECUTIVE	27,470	0.44	30,385	0.49	0	0.00	0	0.00
MANAGER	84,378	1.35	30,385	0.49	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	426,016	12.42	251,526	7.00	0	0.00	0	0.00
MISCELLANEOUS SUPERVISORY	89,656	2.47	82,400	2.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	253,017	13.47	76,895	4.00	192,238	10.00	192,238	10.00
DOMESTIC SERVICE SUPERVISOR	133,884	4.46	0	0.00	61,000	2.00	61,000	2.00
DOMESTIC SERVICE CONSULTANT	10,499	0.41	0	0.00	0	0.00	0	0.00
COOK	32,832	1.32	30,775	1.00	30,775	1.00	30,775	1.00
STAFF PHYSICIAN	86,355	0.46	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	35,350	0.25	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	54,531	0.64	82,400	0.80	0	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	35,102	0.92	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	35,254	0.92	37,926	1.00	37,926	1.00	37,926	1.00
DIRECT CARE AIDE	1,658,684	84.60	1,474,422	65.91	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	595,404	16.22	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	254,424	4.75	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	52,325	0.88	0	0.00	0	0.00	0	0.00
THERAPY AIDE	78,016	3.42	80,186	4.00	80,186	4.00	80,186	4.00
THERAPIST	7,426	0.09	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	13,113	0.29	0	0.00	0	0.00	0	0.00
SPEECH PATHOLOGIST	43,363	1.02	0	0.00	0	0.00	0	0.00
LABORER	115,153	6.05	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	153,872	5.74	0	0.00	0	0.00	0	0.00
SKILLED TRADESMAN	163,356	4.94	0	0.00	0	0.00	0	0.00
INDUSTRIES SUPERVISOR	36,419	0.87	0	0.00	0	0.00	0	0.00
FIRE/SAFETY WORKER	17,615	0.48	0	0.00	0	0.00	0	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BELLEFONTAINE HC</b>								
<b>CORE</b>								
SECURITY OFFICER	130,553	5.56	46,577	2.00	46,577	2.00	46,577	2.00
<b>TOTAL - PS</b>	<b>15,552,680</b>	<b>639.58</b>	<b>17,479,210</b>	<b>603.29</b>	<b>8,999,570</b>	<b>292.22</b>	<b>8,999,570</b>	<b>292.22</b>
TRAVEL, IN-STATE	9,289	0.00	19,233	0.00	19,233	0.00	19,233	0.00
TRAVEL, OUT-OF-STATE	549	0.00	1,177	0.00	1,177	0.00	1,177	0.00
FUEL & UTILITIES	344	0.00	11,002	0.00	11,002	0.00	11,002	0.00
SUPPLIES	1,035,047	0.00	842,132	0.00	842,132	0.00	842,132	0.00
PROFESSIONAL DEVELOPMENT	9,551	0.00	23,504	0.00	23,504	0.00	23,504	0.00
COMMUNICATION SERV & SUPP	73,830	0.00	116,405	0.00	116,405	0.00	116,405	0.00
PROFESSIONAL SERVICES	415,663	0.00	258,818	0.00	7,308,818	0.00	7,308,818	0.00
JANITORIAL SERVICES	38,580	0.00	56,389	0.00	56,389	0.00	56,389	0.00
M&R SERVICES	46,742	0.00	49,043	0.00	49,043	0.00	49,043	0.00
OFFICE EQUIPMENT	468	0.00	1,079	0.00	1,079	0.00	1,079	0.00
OTHER EQUIPMENT	41,733	0.00	81,315	0.00	81,315	0.00	81,315	0.00
PROPERTY & IMPROVEMENTS	556	0.00	5,701	0.00	5,701	0.00	5,701	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	3,002	0.00	3,002	0.00	3,002	0.00
EQUIPMENT RENTALS & LEASES	14,234	0.00	15,335	0.00	15,335	0.00	15,335	0.00
MISCELLANEOUS EXPENSES	8,463	0.00	2,810	0.00	2,810	0.00	2,810	0.00
<b>TOTAL - EE</b>	<b>1,695,049</b>	<b>0.00</b>	<b>1,486,945</b>	<b>0.00</b>	<b>8,536,945</b>	<b>0.00</b>	<b>8,536,945</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$17,247,729</b>	<b>639.58</b>	<b>\$18,966,155</b>	<b>603.29</b>	<b>\$17,536,515</b>	<b>292.22</b>	<b>\$17,536,515</b>	<b>292.22</b>
<b>GENERAL REVENUE</b>	<b>\$15,360,123</b>	<b>583.79</b>	<b>\$17,040,349</b>	<b>554.36</b>	<b>\$16,882,644</b>	<b>292.22</b>	<b>\$16,882,644</b>	<b>292.22</b>
<b>FEDERAL FUNDS</b>	<b>\$1,887,606</b>	<b>55.79</b>	<b>\$1,925,806</b>	<b>48.93</b>	<b>\$653,871</b>	<b>0.00</b>	<b>\$653,871</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BELLEFONTAINE HC OVERTIME</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	220	0.01	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	1,293	0.05	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	558	0.03	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	628	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	15,695	0.31	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	516,052	25.91	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	224,957	9.49	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	63,296	2.38	0	0.00	0	0.00	0	0.00
TYPIST	202	0.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	330	0.01	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	1,152	0.06	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	187,158	9.19	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	247,078	6.73	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	3,493	0.07	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	1,160,604	0.00	1,160,604	0.00	1,160,604	0.00
<b>TOTAL - PS</b>	<b>1,262,112</b>	<b>54.26</b>	<b>1,160,604</b>	<b>0.00</b>	<b>1,160,604</b>	<b>0.00</b>	<b>1,160,604</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,262,112</b>	<b>54.26</b>	<b>\$1,160,604</b>	<b>0.00</b>	<b>\$1,160,604</b>	<b>0.00</b>	<b>\$1,160,604</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$1,226,137</b>	<b>52.76</b>	<b>\$1,123,549</b>	<b>0.00</b>	<b>\$1,123,549</b>	<b>0.00</b>	<b>\$1,123,549</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$35,975</b>	<b>1.50</b>	<b>\$37,055</b>	<b>0.00</b>	<b>\$37,055</b>	<b>0.00</b>	<b>\$37,055</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BHC CLIENT TRANSITION</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	21,316	0.94	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	19,591	0.84	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	21,442	0.82	0	0.00	0	0.00	0	0.00
STORES CLERK	1,797	0.08	0	0.00	0	0.00	0	0.00
STOREKEEPER II	1,052	0.04	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	4	0.00	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK I	18,017	0.90	0	0.00	0	0.00	0	0.00
TRAINING TECH II	18,029	0.50	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	61,427	2.70	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	16,465	0.89	0	0.00	0	0.00	0	0.00
COOK I	21,509	1.10	0	0.00	0	0.00	0	0.00
COOK II	965	0.04	0	0.00	0	0.00	0	0.00
COOK III	2,386	0.08	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	1,782	0.08	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	22,296	1.21	0	0.00	0	0.00	0	0.00
DIETITIAN II	19,167	0.48	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	32,895	0.94	0	0.00	0	0.00	0	0.00
PHYSICIAN III	52,418	0.49	0	0.00	0	0.00	0	0.00
SR PSYCHIATRIST	142,365	0.84	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	135,511	7.30	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	219,780	11.30	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE II	80,227	3.77	0	0.00	0	0.00	0	0.00
LPN I GEN	12,016	0.48	0	0.00	0	0.00	0	0.00
LPN II GEN	82,461	3.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	70,052	1.27	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	123,684	6.15	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	84,775	3.11	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	25,900	1.06	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	967	0.03	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	9,633	0.29	0	0.00	0	0.00	0	0.00
HABILITATION PROGRAM MGR	40	0.00	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	16,544	0.79	0	0.00	0	0.00	0	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BHC CLIENT TRANSITION</b>								
<b>CORE</b>								
PHYSICAL THERAPY TECH	21	0.00	0	0.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST II	23,532	0.86	0	0.00	0	0.00	0	0.00
COUNSELOR IN TRAINING	3,801	0.13	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	58,442	1.43	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	31,154	0.94	0	0.00	0	0.00	0	0.00
RECREATIONAL THER III	87	0.00	0	0.00	0	0.00	0	0.00
SPEECH-LANGUAGE PATHOLOGIST	234	0.01	0	0.00	0	0.00	0	0.00
CLINICAL PHARMACIST	42,453	0.48	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN TRNE	6,048	0.30	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	14,450	0.64	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN SUPV	25,236	0.94	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	41,829	1.08	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST I	20,773	0.81	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	25,569	0.94	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	2,929	0.08	0	0.00	0	0.00	0	0.00
LOCKSMITH	7	0.00	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE MECHANIC	49	0.00	0	0.00	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	2,050	0.04	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	56,363	1.02	0	0.00	0	0.00	0	0.00
PROGRAM MANAGER	2,050	0.04	0	0.00	0	0.00	0	0.00
PROGRAM SUPERVISOR	1,465	0.04	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	13,524	1.61	0	0.00	0	0.00	0	0.00
TYPIST	3,869	0.18	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	965	0.04	0	0.00	0	0.00	0	0.00
CLERICAL SUPERVISOR	1	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	7,127	0.16	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	8,077	0.43	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE SUPERVISOR	3,901	0.13	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE CONSULTANT	691	0.03	0	0.00	0	0.00	0	0.00
COOK	965	0.04	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	114,866	5.67	0	0.00	0	0.00	0	0.00
THERAPY AIDE	221	0.01	0	0.00	0	0.00	0	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BHC CLIENT TRANSITION</b>								
<b>CORE</b>								
SPEECH PATHOLOGIST	20	0.00	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	13,515	0.50	0	0.00	0	0.00	0	0.00
SKILLED TRADESMAN	9,290	0.28	0	0.00	0	0.00	0	0.00
INDUSTRIES SUPERVISOR	3,666	0.08	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	161	0.01	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>1,875,914</b>	<b>70.48</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	651	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	200,355	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	438	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,744	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	24,557	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	669	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	409	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	2,446	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>232,269</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,108,183</b>	<b>70.48</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$2,108,183</b>	<b>70.48</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HIGGINSVILLE HC</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	43,963	2.03	46,561	2.00	46,561	2.00	46,561	2.00
ADMIN OFFICE SUPPORT ASSISTANT	29,341	1.00	30,270	1.00	30,270	1.00	30,270	1.00
OFFICE SUPPORT ASST (STENO)	97,463	4.00	100,550	4.00	100,550	4.00	100,550	4.00
OFFICE SUPPORT ASST (KEYBRD)	131,109	5.87	138,849	6.00	138,849	6.00	138,849	6.00
SR OFC SUPPORT ASST (KEYBRD)	100,141	3.88	106,260	4.00	106,260	4.00	106,260	4.00
STORES CLERK	20,691	1.00	21,346	1.00	21,346	1.00	21,346	1.00
STOREKEEPER I	26,849	1.00	27,699	1.00	27,699	1.00	27,699	1.00
ACCOUNT CLERK II	78,283	3.00	80,761	3.00	80,761	3.00	80,761	3.00
ACCOUNTANT II	1,631	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL I	33,235	1.00	34,287	1.00	34,287	1.00	34,287	1.00
EXECUTIVE I	31,450	1.00	32,445	1.00	32,445	1.00	32,445	1.00
REIMBURSEMENT OFFICER I	32,612	1.00	33,633	1.00	33,633	1.00	33,633	1.00
CUSTODIAL WORKER I	183,307	9.02	188,057	9.00	188,057	9.00	188,057	9.00
HOUSEKEEPER I	30,923	1.00	31,904	1.00	31,904	1.00	31,904	1.00
LAUNDRY WORKER I	100,867	5.00	104,059	5.00	104,059	5.00	104,059	5.00
COOK I	74,680	3.66	84,033	4.00	84,033	4.00	84,033	4.00
COOK II	21,350	1.00	22,026	1.00	22,026	1.00	22,026	1.00
FOOD SERVICE MGR I	28,825	1.00	29,738	1.00	29,738	1.00	29,738	1.00
DINING ROOM SPV	23,400	0.96	25,041	1.00	25,041	1.00	25,041	1.00
FOOD SERVICE HELPER I	253,006	13.20	276,308	14.00	276,308	14.00	276,308	14.00
DIETITIAN II	37,836	1.00	39,033	1.00	39,033	1.00	39,033	1.00
DENTAL ASST	23,483	1.00	24,226	1.00	24,226	1.00	24,226	1.00
CLIENT ATTENDANT TRAINEE	732,875	38.37	463,968	22.00	0	0.00	0	0.00
LPN I GEN	25,891	1.06	25,190	1.00	25,190	1.00	25,190	1.00
LPN II GEN	258,943	9.27	308,542	11.00	308,542	11.00	308,542	11.00
REGISTERED NURSE III	86,345	1.82	89,808	2.00	89,808	2.00	89,808	2.00
REGISTERED NURSE IV	218,720	4.60	292,981	6.00	292,981	6.00	292,981	6.00
HLTH CARE PRACTITIONER(PA)(NP)	58,842	0.91	66,534	1.00	66,534	1.00	66,534	1.00
DEVELOPMENTAL ASST I	4,707,907	229.80	5,078,235	238.53	5,466,451	259.71	5,466,451	259.71
DEVELOPMENTAL ASST II	900,459	38.81	932,823	38.00	932,823	38.00	932,823	38.00
DEVELOPMENTAL ASST III	200,344	7.70	190,711	7.00	190,711	7.00	190,711	7.00
ASSOC PSYCHOLOGIST II	88,802	2.00	91,612	2.00	91,612	2.00	91,612	2.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HIGGINSVILLE HC</b>								
<b>CORE</b>								
PSYCHOLOGIST I	50,133	1.00	51,739	1.00	51,739	1.00	51,739	1.00
HABILITATION SPECIALIST I	133,280	4.85	142,622	5.00	142,622	5.00	142,622	5.00
HABILITATION SPECIALIST II	1,036,209	30.29	1,094,639	31.00	1,062,191	30.00	1,062,191	30.00
HABILITATION PROGRAM MGR	3,474	0.08	0	0.00	42,536	1.00	42,536	1.00
PHYSICAL THERAPIST ASST	32,024	1.00	33,038	1.00	33,038	1.00	33,038	1.00
PHYSICAL THERAPY AIDE II	94,298	4.11	94,739	4.00	94,739	4.00	94,739	4.00
PHYSICAL THER III	14,197	0.26	0	0.00	0	0.00	0	0.00
SPEECH-LANGUAGE PATHOLOGIST	0	0.00	0	0.00	45,806	1.00	45,806	1.00
UNIT PROGRAM SPV MH	261,759	6.31	298,482	7.00	298,482	7.00	298,482	7.00
MAINTENANCE WORKER II	293,254	10.25	294,934	10.00	294,934	10.00	294,934	10.00
MOTOR VEHICLE MECHANIC	35,092	1.00	36,202	1.00	36,202	1.00	36,202	1.00
REFRIGERATION MECHANIC II	3,654	0.10	39,039	1.00	39,039	1.00	39,039	1.00
CARPENTER	32,025	1.00	33,038	1.00	33,038	1.00	33,038	1.00
ELECTRICIAN	27,009	1.00	27,773	1.00	27,773	1.00	27,773	1.00
PAINTER	56,736	2.00	58,565	2.00	58,565	2.00	58,565	2.00
PLANT MAINTENANCE ENGR II	41,801	1.00	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	47,815	0.95	0	0.00	51,739	1.00	51,739	1.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	51,739	1.00	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	49,117	1.00	50,672	1.00	50,672	1.00	50,672	1.00
MENTAL HEALTH MGR B1	221,284	4.42	258,863	5.00	310,363	6.00	310,363	6.00
MENTAL HEALTH MGR B2	37,621	0.70	55,030	1.00	55,030	1.00	55,030	1.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	66,942	1.00	66,942	1.00
PROJECT SPECIALIST	3,748	0.04	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	71,794	1.00	74,067	1.00	74,067	1.00	74,067	1.00
CLIENT/PATIENT WORKER	8,827	0.72	8,032	0.70	8,032	0.70	8,032	0.70
RECEPTIONIST	14,989	0.69	14,030	0.65	25,000	1.47	25,000	1.47
PERSONNEL CONSULTANT	1,029	0.02	0	0.00	0	0.00	0	0.00
MANAGER	12,887	0.24	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	830	0.01	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	9,049	0.49	8,421	0.44	8,421	0.44	8,421	0.44
DENTIST	30,992	0.43	36,487	0.49	36,487	0.49	36,487	0.49
STAFF PHYSICIAN	25,125	0.50	27,810	0.20	27,810	0.20	27,810	0.20

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## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HIGGINSVILLE HC</b>								
<b>CORE</b>								
CONSULTING PHYSICIAN	9,045	0.03	26,030	0.05	26,030	0.05	26,030	0.05
SPECIAL ASST PROFESSIONAL	2,833	0.05	0	0.00	0	0.00	0	0.00
COMPANION AIDE	22,374	1.03	22,392	1.00	22,392	1.00	22,392	1.00
DIRECT CARE AIDE	54,441	2.53	58,710	3.98	47,710	2.98	47,710	2.98
LICENSED PRACTICAL NURSE	2,091	0.06	0	0.00	16,534	0.49	16,534	0.49
THERAPIST	25,171	0.26	0	0.00	45,000	0.20	45,000	0.20
THERAPY CONSULTANT	34,075	0.43	81,615	0.60	35,367	0.40	35,367	0.40
LABORER	3,721	0.20	7,033	0.37	7,033	0.37	7,033	0.37
SKILLED TRADESMAN	4,563	0.15	8,240	0.29	8,240	0.29	8,240	0.29
LAW ENFORCEMENT OFFICER	0	0.00	16,534	0.49	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>11,491,939</b>	<b>476.20</b>	<b>12,028,005</b>	<b>474.79</b>	<b>12,125,311</b>	<b>476.79</b>	<b>12,125,311</b>	<b>476.79</b>
TRAVEL, IN-STATE	4,070	0.00	6,000	0.00	6,000	0.00	6,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	100	0.00	100	0.00	100	0.00
FUEL & UTILITIES	103	0.00	400	0.00	400	0.00	400	0.00
SUPPLIES	688,828	0.00	671,718	0.00	671,718	0.00	671,718	0.00
PROFESSIONAL DEVELOPMENT	5,207	0.00	5,000	0.00	5,000	0.00	5,000	0.00
COMMUNICATION SERV & SUPP	41,456	0.00	60,701	0.00	60,701	0.00	60,701	0.00
PROFESSIONAL SERVICES	73,538	0.00	69,566	0.00	87,393	0.00	87,393	0.00
JANITORIAL SERVICES	15,845	0.00	17,000	0.00	17,000	0.00	17,000	0.00
M&R SERVICES	42,022	0.00	32,427	0.00	15,000	0.00	15,000	0.00
OFFICE EQUIPMENT	1,071	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OTHER EQUIPMENT	20,274	0.00	23,362	0.00	23,362	0.00	23,362	0.00
PROPERTY & IMPROVEMENTS	14,597	0.00	7,507	0.00	7,507	0.00	7,507	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	500	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	1,974	0.00	1,810	0.00	1,810	0.00	1,810	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,200	0.00	1,200	0.00	1,200	0.00
<b>TOTAL - EE</b>	<b>908,985</b>	<b>0.00</b>	<b>907,291</b>	<b>0.00</b>	<b>907,291</b>	<b>0.00</b>	<b>907,291</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$12,400,924</b>	<b>476.20</b>	<b>\$12,935,296</b>	<b>474.79</b>	<b>\$13,032,602</b>	<b>476.79</b>	<b>\$13,032,602</b>	<b>476.79</b>
<b>GENERAL REVENUE</b>	<b>\$11,431,940</b>	<b>431.55</b>	<b>\$11,937,243</b>	<b>432.57</b>	<b>\$12,034,549</b>	<b>434.57</b>	<b>\$12,034,549</b>	<b>434.57</b>
<b>FEDERAL FUNDS</b>	<b>\$968,984</b>	<b>44.65</b>	<b>\$998,053</b>	<b>42.22</b>	<b>\$998,053</b>	<b>42.22</b>	<b>\$998,053</b>	<b>42.22</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HIGGINSVILLE HC OVERTIME</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	176	0.01	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	1,158	0.05	0	0.00	0	0.00	0	0.00
STOREKEEPER I	55	0.00	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	2,237	0.11	0	0.00	0	0.00	0	0.00
COOK I	1,308	0.06	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	1,471	0.05	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	438	0.02	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	4,056	0.20	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	38,790	2.04	0	0.00	0	0.00	0	0.00
LPN I GEN	17	0.00	0	0.00	0	0.00	0	0.00
LPN II GEN	23,559	0.81	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	5,373	0.11	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	1,704	0.04	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	366,732	17.96	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	68,863	3.02	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	4,125	0.16	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	1,983	0.08	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	23,740	0.71	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPY AIDE II	1,343	0.07	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	6,646	0.16	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	7,522	0.27	0	0.00	0	0.00	0	0.00
CARPENTER	69	0.00	0	0.00	0	0.00	0	0.00
ELECTRICIAN	109	0.00	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	1,140	0.02	0	0.00	0	0.00	0	0.00
RECEPTIONIST	23	0.00	0	0.00	0	0.00	0	0.00
COMPANION AIDE	334	0.02	0	0.00	0	0.00	0	0.00

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# Report 10 - FY 2009 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HIGGINSVILLE HC OVERTIME</b>								
<b>CORE</b>								
OTHER	0	0.00	570,596	0.00	570,596	0.00	570,596	0.00
TOTAL - PS	562,971	25.97	570,596	0.00	570,596	0.00	570,596	0.00
<b>GRAND TOTAL</b>	<b>\$562,971</b>	<b>25.97</b>	<b>\$570,596</b>	<b>0.00</b>	<b>\$570,596</b>	<b>0.00</b>	<b>\$570,596</b>	<b>0.00</b>
GENERAL REVENUE	\$477,201	22.36	\$482,254	0.00	\$482,254	0.00	\$482,254	0.00
FEDERAL FUNDS	\$85,770	3.61	\$88,342	0.00	\$88,342	0.00	\$88,342	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MARSHALL HC</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	148,647	6.72	148,790	6.75	151,236	6.75	151,236	6.75
ADMIN OFFICE SUPPORT ASSISTANT	30,360	1.01	31,320	1.00	31,320	1.00	31,320	1.00
OFFICE SUPPORT ASST (STENO)	24,273	1.00	25,041	1.00	25,044	1.00	25,044	1.00
SR OFC SUPPORT ASST (STENO)	78,333	2.88	84,110	3.00	57,768	2.00	57,768	2.00
OFFICE SUPPORT ASST (KEYBRD)	409,972	18.90	433,379	19.50	431,291	19.50	431,291	19.50
SR OFC SUPPORT ASST (KEYBRD)	170,039	7.04	174,424	7.00	197,496	8.00	197,496	8.00
STORES CLERK	19,206	0.88	22,396	1.00	23,460	1.00	23,460	1.00
STOREKEEPER I	53,255	2.01	54,940	2.00	54,936	2.00	54,936	2.00
STOREKEEPER II	25,021	0.88	29,219	1.00	29,220	1.00	29,220	1.00
SUPPLY MANAGER I	37,225	1.12	34,287	1.00	30,264	1.00	30,264	1.00
SUPPLY MANAGER II	0	0.00	39,041	1.00	39,036	1.00	39,036	1.00
ACCOUNT CLERK II	92,831	3.83	99,795	4.00	99,804	4.00	99,804	4.00
ACCOUNTANT I	61,810	2.00	63,765	2.00	63,768	2.00	63,768	2.00
ACCOUNTANT II	37,685	1.00	34,905	1.00	40,500	1.00	40,500	1.00
PERSONNEL OFCR II	54,465	1.01	56,189	1.00	56,189	1.00	56,189	1.00
PERSONNEL ANAL I	6,683	0.21	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	40,952	1.01	42,086	1.00	42,086	1.00	42,086	1.00
TRAINING TECH II	39,261	1.00	40,504	1.00	40,500	1.00	40,500	1.00
HEALTH INFORMATION ADMIN I	35,022	0.94	18,778	1.00	18,792	1.00	18,792	1.00
REIMBURSEMENT OFFICER I	26,234	0.96	28,206	1.00	28,200	1.00	28,200	1.00
PERSONNEL CLERK	27,353	0.92	30,789	1.00	30,792	1.00	30,792	1.00
SECURITY OFCR I	140,366	5.71	152,399	6.00	173,916	7.00	173,916	7.00
CUSTODIAL WORKER I	466,340	22.75	524,731	25.00	519,900	25.00	519,900	25.00
CUSTODIAL WORKER II	78,644	3.64	111,611	5.00	88,824	4.00	88,824	4.00
CUSTODIAL WORK SPV	40,944	1.83	44,793	2.00	44,784	2.00	44,784	2.00
HOUSEKEEPER II	0	0.00	0	0.00	31,320	1.00	31,320	1.00
COOK I	18,566	0.95	39,676	2.00	39,672	2.00	39,672	2.00
COOK II	64,436	2.82	70,885	3.00	70,512	3.00	70,512	3.00
COOK III	26,490	1.00	27,328	1.00	27,324	1.00	27,324	1.00
DINING ROOM SPV	88,951	3.97	92,564	4.00	92,556	4.00	92,556	4.00
FOOD SERVICE HELPER I	444,595	23.28	566,508	29.00	570,222	29.00	570,222	29.00
FOOD SERVICE HELPER II	19,505	1.00	20,122	1.00	19,548	1.00	19,548	1.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MARSHALL HC</b>								
<b>CORE</b>								
DIETITIAN II	38,554	1.00	39,774	1.00	39,780	1.00	39,780	1.00
DIETITIAN III	42,412	1.00	43,754	1.00	43,752	1.00	43,752	1.00
EDUCATION ASST II	53,985	2.17	51,282	2.00	51,288	2.00	51,288	2.00
DENTAL ASST	21,709	1.01	22,396	1.00	22,392	1.00	22,392	1.00
DENTIST III	78,295	1.00	80,773	1.00	80,772	1.00	80,772	1.00
MEDICAL TECHNOLOGIST II	37,836	1.01	39,033	1.00	39,036	1.00	39,036	1.00
PHYSICIAN III	309,212	3.00	318,999	3.00	318,996	3.00	318,996	3.00
CLIENT ATTENDANT TRAINEE	1,096,694	59.58	1,376,392	70.00	0	0.00	0	0.00
LPN I GEN	96,821	3.86	130,386	5.00	129,060	5.00	129,060	5.00
LPN II GEN	557,272	20.08	776,282	28.00	740,904	27.00	740,904	27.00
REGISTERED NURSE II	79,425	1.94	84,632	2.00	81,585	2.00	81,585	2.00
REGISTERED NURSE III	95,182	2.13	133,933	3.00	137,938	3.00	137,938	3.00
REGISTERED NURSE IV	530,040	10.06	543,065	10.00	534,059	10.00	534,059	10.00
DEVELOPMENTAL ASST I	7,706,437	368.84	8,083,452	316.20	9,708,128	401.20	9,708,128	401.20
DEVELOPMENTAL ASST II	1,353,021	56.39	1,666,892	67.00	1,473,180	59.00	1,473,180	59.00
DEVELOPMENTAL ASST III	372,649	13.48	353,158	12.00	382,392	13.00	382,392	13.00
ASSOC PSYCHOLOGIST II	88,795	2.00	137,418	3.00	91,608	2.00	91,608	2.00
PSYCHOLOGIST I	85,406	1.73	202,894	4.00	230,304	5.00	230,304	5.00
HABILITATION SPECIALIST I	113,669	4.22	83,319	3.00	83,304	3.00	83,304	3.00
HABILITATION SPECIALIST II	782,535	23.38	945,824	28.00	932,772	28.00	932,772	28.00
OCCUPATIONAL THER II	100,303	1.99	103,478	2.00	103,488	2.00	103,488	2.00
PHYSICAL THERAPY TECH	27,305	1.00	28,168	1.00	28,164	1.00	28,164	1.00
PHYSICAL THERAPY AIDE II	24,646	1.00	25,425	1.00	25,428	1.00	25,428	1.00
LICENSED PROFESSIONAL CNSLR II	34,965	1.00	36,202	1.00	36,204	1.00	36,204	1.00
RECREATIONAL THER II	74,281	2.00	76,632	2.00	76,632	2.00	76,632	2.00
SPEECH-LANGUAGE PATHOLOGIST	0	0.00	45,806	1.00	0	0.00	0	0.00
CLINICAL PHARMACIST	0	0.00	59,822	1.00	59,820	1.00	59,820	1.00
BEHAVIORAL TECHNICIAN	41,355	1.50	58,240	2.00	56,364	2.00	56,364	2.00
UNIT PROGRAM SPV MH	613,113	15.71	680,566	17.00	677,556	17.00	677,556	17.00
STAFF DEVELOPMENT OFCR MH	43,526	1.00	44,904	1.00	44,904	1.00	44,904	1.00
QUALITY ASSURANCE SPEC MH	50,152	1.01	51,739	1.00	103,488	2.00	103,488	2.00
CLINICAL CASEWORK ASST I	82,423	3.17	166,909	6.00	53,712	2.00	53,712	2.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MARSHALL HC</b>								
<b>CORE</b>								
CLINICAL CASEWORK ASST II	49,733	1.75	0	0.00	87,168	3.00	87,168	3.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	36,204	1.00	36,204	1.00
CLIN CASEWORK PRACTITIONER I	79,391	2.52	171,273	5.00	32,448	1.00	32,448	1.00
CLIN CASEWORK PRACTITIONER II	75,910	2.12	0	0.00	108,852	3.00	108,852	3.00
LABORER II	23,483	1.01	24,226	1.00	24,228	1.00	24,228	1.00
MAINTENANCE WORKER II	238,389	8.79	251,711	9.00	251,676	9.00	251,676	9.00
MAINTENANCE SPV I	135,957	4.00	140,261	4.00	140,340	4.00	140,340	4.00
LOCKSMITH	31,450	1.00	32,445	1.00	32,448	1.00	32,448	1.00
MOTOR VEHICLE MECHANIC	29,342	1.01	30,270	1.00	30,264	1.00	30,264	1.00
REFRIGERATION MECHANIC I	30,923	1.00	31,901	1.00	31,896	1.00	31,896	1.00
REFRIGERATION MECHANIC II	33,834	1.00	34,905	1.00	34,908	1.00	34,908	1.00
CARPENTER	86,694	3.00	89,437	3.00	89,436	3.00	89,436	3.00
ELECTRICIAN	82,701	2.83	90,376	3.00	90,384	3.00	90,384	3.00
PAINTER	57,317	1.91	61,404	2.00	61,404	2.00	61,404	2.00
PLUMBER	62,134	1.99	64,346	2.00	64,344	2.00	64,344	2.00
POWER PLANT MECHANIC	64,251	2.13	0	0.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR I	37,624	1.04	0	0.00	0	0.00	0	0.00
FACILITIES OPERATIONS MGR B1	51,668	0.98	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	52,273	1.00	53,927	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	60,000	1.00	60,000	1.00
NUTRITION/DIETARY SVCS MGR B1	49,121	1.00	50,676	1.00	50,676	1.00	50,676	1.00
MENTAL HEALTH MGR B1	403,053	7.58	438,570	8.00	390,247	7.00	390,247	7.00
MENTAL HEALTH MGR B2	117,175	2.00	121,091	2.00	121,091	2.00	121,091	2.00
MENTAL HEALTH MGR B3	8,124	0.13	63,765	1.00	63,765	1.00	63,765	1.00
PROJECT SPECIALIST	6,961	0.08	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	62,801	0.88	74,061	1.00	82,320	1.00	82,320	1.00
MANAGER	14,919	0.30	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	8,513	0.07	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	4,186	0.08	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	707,448	33.16	419,490	39.20	339,570	31.20	339,570	31.20
LICENSED PRACTICAL NURSE	14,529	0.48	0	0.00	0	0.00	0	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MARSHALL HC</b>								
<b>CORE</b>								
SECURITY OFFICER	11,682	0.47	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>20,071,068</b>	<b>814.84</b>	<b>21,878,265</b>	<b>818.65</b>	<b>21,780,959</b>	<b>816.65</b>	<b>21,780,959</b>	<b>816.65</b>
TRAVEL, IN-STATE	13,704	0.00	8,500	0.00	14,500	0.00	14,500	0.00
TRAVEL, OUT-OF-STATE	0	0.00	500	0.00	0	0.00	0	0.00
FUEL & UTILITIES	4,592	0.00	500	0.00	1,700	0.00	1,700	0.00
SUPPLIES	1,087,556	0.00	981,859	0.00	986,834	0.00	986,834	0.00
PROFESSIONAL DEVELOPMENT	9,518	0.00	6,900	0.00	10,100	0.00	10,100	0.00
COMMUNICATION SERV & SUPP	42,914	0.00	43,900	0.00	41,000	0.00	41,000	0.00
PROFESSIONAL SERVICES	294,503	0.00	268,036	0.00	224,136	0.00	224,136	0.00
JANITORIAL SERVICES	31,527	0.00	17,024	0.00	29,724	0.00	29,724	0.00
M&R SERVICES	76,172	0.00	90,380	0.00	75,480	0.00	75,480	0.00
MOTORIZED EQUIPMENT	376	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	2,051	0.00	8,000	0.00	2,000	0.00	2,000	0.00
OTHER EQUIPMENT	53,845	0.00	4,845	0.00	48,770	0.00	48,770	0.00
PROPERTY & IMPROVEMENTS	3,831	0.00	2,640	0.00	1,140	0.00	1,140	0.00
EQUIPMENT RENTALS & LEASES	420	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	1,613	0.00	3,977	0.00	1,677	0.00	1,677	0.00
<b>TOTAL - EE</b>	<b>1,622,622</b>	<b>0.00</b>	<b>1,437,561</b>	<b>0.00</b>	<b>1,437,561</b>	<b>0.00</b>	<b>1,437,561</b>	<b>0.00</b>
REFUNDS	0	0.00	500	0.00	500	0.00	500	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>500</b>	<b>0.00</b>	<b>500</b>	<b>0.00</b>	<b>500</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$21,693,690</b>	<b>814.84</b>	<b>\$23,316,326</b>	<b>818.65</b>	<b>\$23,219,020</b>	<b>816.65</b>	<b>\$23,219,020</b>	<b>816.65</b>
<b>GENERAL REVENUE</b>	<b>\$19,632,566</b>	<b>763.72</b>	<b>\$21,148,433</b>	<b>752.18</b>	<b>\$21,051,127</b>	<b>750.18</b>	<b>\$21,051,127</b>	<b>750.18</b>
<b>FEDERAL FUNDS</b>	<b>\$2,061,124</b>	<b>51.12</b>	<b>\$2,167,893</b>	<b>66.47</b>	<b>\$2,167,893</b>	<b>66.47</b>	<b>\$2,167,893</b>	<b>66.47</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MARSHALL HC OVERTIME</b>								
<b>CORE</b>								
FOOD SERVICE HELPER I	297	0.02	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	79,905	4.34	0	0.00	0	0.00	0	0.00
LPN I GEN	3,863	0.15	0	0.00	0	0.00	0	0.00
LPN II GEN	23,739	0.86	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	437	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	884	0.02	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	638,174	30.72	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	107,373	4.47	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	20,049	0.73	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	411	0.01	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	109	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	901,497	0.00	901,497	0.00	901,497	0.00
<b>TOTAL - PS</b>	<b>875,241</b>	<b>41.34</b>	<b>901,497</b>	<b>0.00</b>	<b>901,497</b>	<b>0.00</b>	<b>901,497</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$875,241</b>	<b>41.34</b>	<b>\$901,497</b>	<b>0.00</b>	<b>\$901,497</b>	<b>0.00</b>	<b>\$901,497</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$824,402</b>	<b>38.86</b>	<b>\$849,133</b>	<b>0.00</b>	<b>\$849,133</b>	<b>0.00</b>	<b>\$849,133</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$50,839</b>	<b>2.48</b>	<b>\$52,364</b>	<b>0.00</b>	<b>\$52,364</b>	<b>0.00</b>	<b>\$52,364</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Report 10 - FY 2009 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NEVADA HC</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	36,991	1.19	32,445	1.00	26,412	1.00	26,412	1.00
OFFICE SUPPORT ASST (STENO)	78,740	3.31	98,571	4.00	73,536	3.00	73,536	3.00
SR OFC SUPPORT ASST (STENO)	44,813	1.79	51,714	2.00	25,860	1.00	25,860	1.00
OFFICE SUPPORT ASST (KEYBRD)	75,820	3.46	45,139	2.00	68,268	3.00	68,268	3.00
SR OFC SUPPORT ASST (KEYBRD)	10,460	0.42	0	0.00	25,860	1.00	25,860	1.00
STORES CLERK	19,816	1.00	20,443	1.00	20,448	1.00	20,448	1.00
STOREKEEPER II	29,406	1.06	31,320	1.00	26,856	1.00	26,856	1.00
ACCOUNT CLERK II	27,304	1.00	28,168	1.00	28,164	1.00	28,164	1.00
ACCOUNTANT I	27,831	1.00	28,712	1.00	28,716	1.00	28,716	1.00
ACCOUNTANT II	40,795	1.00	42,086	1.00	42,084	1.00	42,084	1.00
TRAINING TECH II	46,210	1.00	47,673	1.00	47,676	1.00	47,676	1.00
HOSPITAL MANAGEMENT ASST	42,412	1.00	43,754	1.00	43,752	1.00	43,752	1.00
HEALTH INFORMATION ADMIN I	33,834	1.00	34,905	1.00	34,908	1.00	34,908	1.00
REIMBURSEMENT OFFICER I	26,921	1.00	27,773	1.00	27,768	1.00	27,768	1.00
PERSONNEL CLERK	29,341	1.00	30,270	1.00	30,264	1.00	30,264	1.00
CUSTODIAL WORKER I	174,928	8.94	181,321	9.00	181,824	9.00	181,824	9.00
LAUNDRY WORKER I	20,427	1.00	21,074	1.00	21,072	1.00	21,072	1.00
DENTAL ASST	23,483	1.00	24,226	1.00	24,228	1.00	24,228	1.00
DENTIST III	46,977	0.60	48,464	0.60	48,463	0.60	48,463	0.60
PHYSICIAN III	115,628	1.12	106,333	1.00	106,332	1.00	106,332	1.00
CLIENT ATTENDANT TRAINEE	547,418	29.70	569,589	29.00	0	0.00	0	0.00
LPN I GEN	7,643	0.25	31,963	1.00	0	0.00	0	0.00
LPN II GEN	274,349	8.65	355,572	11.00	388,176	12.00	388,176	12.00
REGISTERED NURSE I	53,543	1.57	69,639	2.00	0	0.00	0	0.00
REGISTERED NURSE II	17,402	0.50	0	0.00	36,204	1.00	36,204	1.00
REGISTERED NURSE III	409,218	9.03	421,030	9.00	472,527	10.00	472,527	10.00
DEVELOPMENTAL ASST I	2,726,143	133.27	2,930,874	133.00	3,463,391	162.00	3,463,391	162.00
DEVELOPMENTAL ASST II	619,576	26.80	663,004	27.00	659,196	27.00	659,196	27.00
DEVELOPMENTAL ASST III	82,971	3.11	57,672	2.00	56,976	2.00	56,976	2.00
ASSOC PSYCHOLOGIST II	43,275	1.00	44,644	1.00	44,640	1.00	44,640	1.00
PSYCHOLOGIST I	11,757	0.16	51,739	1.00	53,928	1.00	53,928	1.00
HABILITATION SPECIALIST I	16,479	0.63	65,347	2.00	91,284	3.00	91,284	3.00

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# Report 10 - FY 2009 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NEVADA HC</b>								
<b>CORE</b>								
HABILITATION SPECIALIST II	520,419	15.63	473,981	14.00	443,808	13.00	443,808	13.00
HABILITATION SPV	71,212	1.81	81,007	2.00	80,280	2.00	80,280	2.00
HABILITATION PROGRAM MGR	49,511	1.17	44,904	1.00	40,500	1.00	40,500	1.00
OCCUPATIONAL THERAPY ASST	0	0.00	63,629	2.00	63,792	2.00	63,792	2.00
PHYSICAL THERAPY AIDE II	0	0.00	49,267	2.00	50,856	2.00	50,856	2.00
COUNSELOR IN TRAINING	5,429	0.17	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR I	4,338	0.13	33,632	1.00	40,500	1.00	40,500	1.00
UNIT PROGRAM SPV MH	165,366	4.31	196,598	5.00	195,744	5.00	195,744	5.00
STAFF DEVELOPMENT OFCR MH	47,121	1.00	48,612	1.00	48,612	1.00	48,612	1.00
LICENSED CLINICAL SOCIAL WKR	42,412	1.00	43,754	1.00	43,752	1.00	43,752	1.00
CLIN CASEWORK PRACTITIONER I	4,259	0.13	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	100,210	2.88	108,026	3.00	108,024	3.00	108,024	3.00
MAINTENANCE WORKER II	55,046	2.12	52,864	2.00	53,712	2.00	53,712	2.00
MOTOR VEHICLE MECHANIC	26,921	1.00	27,773	1.00	27,768	1.00	27,768	1.00
REFRIGERATION MECHANIC II	30,360	1.00	31,320	1.00	31,320	1.00	31,320	1.00
PLUMBER	31,450	1.00	32,445	1.00	32,448	1.00	32,448	1.00
STATIONARY ENGR	112,666	3.75	0	0.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR II	40,004	1.00	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	33,834	1.00	0	0.00	34,908	1.00	34,908	1.00
FISCAL & ADMINISTRATIVE MGR B2	59,247	1.00	61,122	1.00	61,123	1.00	61,123	1.00
MENTAL HEALTH MGR B1	99,726	2.14	96,478	2.00	96,478	2.00	96,478	2.00
MENTAL HEALTH MGR B2	53,341	1.00	55,030	1.00	55,030	1.00	55,030	1.00
ADMINISTRATIVE ASSISTANT	1,219	0.04	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	2,677	0.03	0	0.00	0	0.00	0	0.00
PROGRAM CONSULTANT	599	0.01	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	71,795	1.00	74,067	1.00	74,067	1.00	74,067	1.00
CHAPLAIN	10,065	0.13	11,698	0.15	10,797	0.14	10,797	0.14
OFFICE WORKER MISCELLANEOUS	31,503	1.36	40,763	1.72	26,239	1.07	26,239	1.07
STOREKEEPER	800	0.02	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK	6,765	0.22	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	12,319	0.71	13,349	0.75	14,928	0.85	14,928	0.85
STAFF PHYSICIAN	19,380	0.16	12,854	0.10	21,240	0.15	21,240	0.15

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# Report 10 - FY 2009 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NEVADA HC</b>								
<b>CORE</b>								
CONSULTING PHYSICIAN	26,937	0.18	14,436	0.10	30,360	0.20	30,360	0.20
SPECIAL ASST OFFICE & CLERICAL	29,147	0.96	31,326	1.00	31,326	1.00	31,326	1.00
DIRECT CARE AIDE	21,727	1.01	32,828	1.54	22,277	1.00	22,277	1.00
LICENSED PRACTICAL NURSE	470	0.02	2,966	0.10	1,488	0.05	1,488	0.05
REGISTERED NURSE	637	0.01	2,781	0.05	2,784	0.05	2,784	0.05
LABORER	16,604	0.66	0	0.00	0	0.00	0	0.00
SKILLED TRADESMAN	2,933	0.07	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>7,570,360</b>	<b>297.39</b>	<b>7,942,974</b>	<b>297.11</b>	<b>7,942,974</b>	<b>297.11</b>	<b>7,942,974</b>	<b>297.11</b>
TRAVEL, IN-STATE	2,457	0.00	10,911	0.00	5,628	0.00	5,628	0.00
TRAVEL, OUT-OF-STATE	56	0.00	315	0.00	50	0.00	50	0.00
SUPPLIES	332,613	0.00	286,741	0.00	285,362	0.00	285,362	0.00
PROFESSIONAL DEVELOPMENT	2,900	0.00	1,918	0.00	2,233	0.00	2,233	0.00
COMMUNICATION SERV & SUPP	39,204	0.00	40,070	0.00	38,751	0.00	38,751	0.00
PROFESSIONAL SERVICES	1,035,817	0.00	934,488	0.00	972,277	0.00	972,277	0.00
JANITORIAL SERVICES	25,567	0.00	26,724	0.00	26,590	0.00	26,590	0.00
M&R SERVICES	25,319	0.00	8,677	0.00	11,760	0.00	11,760	0.00
OFFICE EQUIPMENT	7,123	0.00	3,830	0.00	1,200	0.00	1,200	0.00
OTHER EQUIPMENT	24,391	0.00	29,044	0.00	19,800	0.00	19,800	0.00
EQUIPMENT RENTALS & LEASES	811	0.00	0	0.00	607	0.00	607	0.00
MISCELLANEOUS EXPENSES	70,596	0.00	79,265	0.00	57,725	0.00	57,725	0.00
<b>TOTAL - EE</b>	<b>1,566,854</b>	<b>0.00</b>	<b>1,421,983</b>	<b>0.00</b>	<b>1,421,983</b>	<b>0.00</b>	<b>1,421,983</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$9,137,214</b>	<b>297.39</b>	<b>\$9,364,957</b>	<b>297.11</b>	<b>\$9,364,957</b>	<b>297.11</b>	<b>\$9,364,957</b>	<b>297.11</b>
<b>GENERAL REVENUE</b>	<b>\$9,137,214</b>	<b>297.39</b>	<b>\$9,364,957</b>	<b>297.11</b>	<b>\$9,364,957</b>	<b>297.11</b>	<b>\$9,364,957</b>	<b>297.11</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Report 10 - FY 2009 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NEVADA HC OVERTIME</b>								
<b>CORE</b>								
CLIENT ATTENDANT TRAINEE	5,043	0.27	0	0.00	0	0.00	0	0.00
LPN I GEN	506	0.02	0	0.00	0	0.00	0	0.00
LPN II GEN	2,774	0.09	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	1,299	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	981	0.02	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	39,448	1.93	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	14,830	0.65	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	1,316	0.05	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	175	0.00	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	33	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	37,497	0.00	37,497	0.00	37,497	0.00
<b>TOTAL - PS</b>	<b>66,405</b>	<b>3.07</b>	<b>37,497</b>	<b>0.00</b>	<b>37,497</b>	<b>0.00</b>	<b>37,497</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$66,405</b>	<b>3.07</b>	<b>\$37,497</b>	<b>0.00</b>	<b>\$37,497</b>	<b>0.00</b>	<b>\$37,497</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$66,405</b>	<b>3.07</b>	<b>\$37,497</b>	<b>0.00</b>	<b>\$37,497</b>	<b>0.00</b>	<b>\$37,497</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS DDTC</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	24,431	1.13	22,714	1.00	22,714	1.00	22,714	1.00
SR OFC SUPPORT ASST (CLERICAL)	1,121	0.04	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	214,826	9.70	286,659	13.00	286,659	13.00	286,659	13.00
SR OFC SUPPORT ASST (KEYBRD)	276,907	10.95	377,164	16.70	363,762	16.00	363,762	16.00
STORES CLERK	18,691	0.96	20,117	1.00	20,117	1.00	20,117	1.00
ACCOUNT CLERK I	9,499	0.46	22,452	1.00	22,452	1.00	22,452	1.00
ACCOUNT CLERK II	97,395	3.88	134,033	5.00	134,033	5.00	134,033	5.00
ACCOUNTANT I	64,373	1.92	69,311	2.00	69,311	2.00	69,311	2.00
ACCOUNTANT II	24,085	0.63	39,129	1.00	39,129	1.00	39,129	1.00
PERSONNEL OFCR II	27,784	0.48	58,916	1.00	58,916	1.00	58,916	1.00
PERSONNEL ANAL I	18,900	0.60	0	0.00	27,768	1.00	27,768	1.00
PERSONNEL ANAL II	71,669	2.00	73,939	2.00	73,939	2.00	73,939	2.00
TRAINING TECH I	27,991	0.88	0	0.00	33,636	1.00	33,636	1.00
TRAINING TECH II	38,790	1.04	82,885	2.00	40,801	1.00	40,801	1.00
EXECUTIVE II	107,437	2.88	115,664	3.00	115,664	3.00	115,664	3.00
REIMBURSEMENT OFFICER I	28,117	0.96	32,894	1.00	32,894	1.00	32,894	1.00
REIMBURSEMENT OFFICER II	34,801	0.97	36,870	1.00	36,870	1.00	36,870	1.00
PERSONNEL CLERK	73,512	2.92	77,210	3.00	77,210	3.00	77,210	3.00
SECURITY OFCR III	31,848	0.96	33,510	1.00	33,510	1.00	33,510	1.00
CUSTODIAL WORKER I	227,452	12.25	232,756	11.15	248,484	12.00	248,484	12.00
CUSTODIAL WORKER II	39,149	1.92	42,148	2.00	42,148	2.00	42,148	2.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	66,060	3.00	66,060	3.00
HOUSEKEEPER I	20,589	0.67	31,161	1.00	0	0.00	0	0.00
COOK I	43,405	2.21	63,145	3.00	63,145	3.00	63,145	3.00
COOK II	65,489	2.93	68,347	3.00	68,347	3.00	68,347	3.00
COOK III	83,443	2.91	88,721	3.00	88,721	3.00	88,721	3.00
DINING ROOM SPV	44,591	2.03	65,700	3.00	65,700	3.00	65,700	3.00
FOOD SERVICE HELPER I	225,526	12.01	142,668	8.00	142,668	8.00	142,668	8.00
DIETITIAN II	19,167	0.48	24,611	0.50	24,611	0.50	24,611	0.50
PHYSICIAN III	86,996	0.82	79,750	0.75	79,750	0.75	79,750	0.75
MEDICAL SPEC II	20,716	0.19	0	0.00	82,863	0.75	82,863	0.75
MEDICAL DIR	115,675	1.00	119,336	1.00	119,336	1.00	119,336	1.00

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Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS DDTC</b>								
<b>CORE</b>								
CLIENT ATTENDANT TRAINEE	1,325,539	71.90	593,416	50.66	0	0.00	0	0.00
LPN I GEN	15,517	0.50	30,732	1.00	30,732	1.00	30,732	1.00
LPN II GEN	435,275	13.55	641,806	17.85	641,806	17.85	641,806	17.85
REGISTERED NURSE II	16,617	0.40	43,814	1.00	43,814	1.00	43,814	1.00
REGISTERED NURSE III	423,584	7.56	692,560	14.00	692,560	14.00	692,560	14.00
REGISTERED NURSE IV	176,275	3.10	161,948	3.00	161,948	3.00	161,948	3.00
REGISTERED NURSE V	12,264	0.20	0	0.00	31,884	0.50	31,884	0.50
HLTH CARE PRACTITIONER(PA)(NP)	82,721	1.28	66,534	1.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	6,214,413	304.82	7,744,138	309.11	8,377,710	359.77	8,377,710	359.77
DEVELOPMENTAL ASST II	1,435,549	61.11	1,839,630	78.05	1,839,630	78.05	1,839,630	78.05
DEVELOPMENTAL ASST III	578,206	21.69	468,520	17.00	443,884	16.00	443,884	16.00
PSYCHOLOGIST I	20,296	0.37	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	0	0.00	55,981	2.00	55,981	2.00	55,981	2.00
HABILITATION SPECIALIST II	576,848	17.05	546,057	16.25	568,584	17.00	568,584	17.00
HABILITATION PROGRAM MGR	45,252	1.00	43,652	1.00	43,652	1.00	43,652	1.00
OCCUPATIONAL THERAPY ASST	97,409	2.95	102,218	3.00	102,218	3.00	102,218	3.00
OCCUPATIONAL THER II	91,357	1.72	99,041	1.80	99,041	1.80	99,041	1.80
PHYSICAL THERAPIST ASST	64,463	1.91	49,088	1.75	59,088	2.00	59,088	2.00
PHYSICAL THERAPY AIDE II	46,147	1.92	48,371	2.00	48,371	2.00	48,371	2.00
LICENSED PROFESSIONAL CNSLR II	90,028	1.93	149,179	3.25	140,000	3.00	140,000	3.00
RECREATIONAL THER II	0	0.00	38,396	1.00	0	0.00	0	0.00
SPEECH-LANGUAGE PATHOLOGIST	75,747	1.87	80,931	2.00	80,931	2.00	80,931	2.00
SPEECH-LANGUAGE PATHLGY AST II	19,902	0.58	37,314	1.00	37,314	1.00	37,314	1.00
UNIT PROGRAM SPV MH	215,933	5.48	245,317	6.00	245,317	6.00	245,317	6.00
STAFF DEVELOPMENT OFCR MH	0	0.00	49,656	1.00	49,656	1.00	49,656	1.00
QUALITY ASSURANCE SPEC MH	105,909	2.55	117,615	2.75	117,615	2.75	117,615	2.75
CLINICAL SOCIAL WORK SPEC	1,283	0.03	0	0.00	0	0.00	0	0.00
LABORER I	7,017	0.38	0	0.00	0	0.00	0	0.00
LABORER II	48,910	2.36	87,461	3.00	64,044	3.00	64,044	3.00
MAINTENANCE WORKER I	66,014	2.72	84,564	3.00	84,564	3.00	84,564	3.00
MAINTENANCE WORKER II	93,390	3.27	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV II	34,220	1.01	0	0.00	0	0.00	0	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS DDTC</b>								
<b>CORE</b>								
MOTOR VEHICLE DRIVER	66,587	2.94	77,722	3.00	77,722	3.00	77,722	3.00
CARPENTER	32,008	0.96	31,221	1.00	34,284	1.00	34,284	1.00
PAINTER	35,739	1.00	34,803	1.00	36,864	1.00	36,864	1.00
FISCAL & ADMINISTRATIVE MGR B2	56,056	0.96	52,780	1.00	60,390	1.00	60,390	1.00
MENTAL HEALTH MGR B1	149,100	2.83	216,421	4.00	216,421	4.00	216,421	4.00
MENTAL HEALTH MGR B2	60,488	0.96	64,470	1.00	65,120	1.00	65,120	1.00
MENTAL HEALTH MGR B3	86,905	1.42	61,122	1.00	66,950	1.00	66,950	1.00
PROJECT SPECIALIST	5,623	0.07	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	80,837	5.20	78,732	9.32	78,732	8.53	78,732	8.53
CLERK	7,617	0.38	0	0.00	0	0.00	0	0.00
TYPIST	17,199	0.99	0	0.00	13,402	0.49	13,402	0.49
CLERICAL SUPERVISOR	3,762	0.17	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK	5,181	0.25	0	0.00	0	0.00	0	0.00
PERSONNEL ANALYST	2,625	0.08	0	0.00	0	0.00	0	0.00
TRAINING SPECIALIST	2,070	0.05	21,373	0.50	11,373	0.50	11,373	0.50
TRAINING CONSULTANT	19,088	0.31	30,900	0.50	0	0.00	0	0.00
MANAGER	16,742	0.26	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	18,034	0.39	28,970	0.55	28,970	0.55	28,970	0.55
DOMESTIC SERVICE WORKER	11,267	0.54	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE CONSULTANT	11,529	0.31	19,598	0.49	19,598	0.49	19,598	0.49
COOK	4,273	0.20	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	35,460	0.19	66,744	0.35	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	36,350	0.17	54,203	0.50	57,420	0.50	57,420	0.50
SPECIAL ASST PARAPROFESSIONAL	36,859	0.96	39,682	1.00	39,682	1.00	39,682	1.00
DIRECT CARE AIDE	209,667	8.50	96,729	11.50	96,729	11.50	96,729	11.50
LICENSED PRACTICAL NURSE	8,050	0.21	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	26,314	0.47	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	20,673	0.29	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	2,663	0.03	0	0.00	0	0.00	0	0.00
THERAPIST	0	0.00	26,780	1.55	26,780	0.55	26,780	0.55
THERAPY CONSULTANT	44,640	0.54	60,487	0.65	60,487	0.65	60,487	0.65
HEALTH PROGRAM SUPERVISOR	0	0.00	49,949	0.50	49,949	0.50	49,949	0.50

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## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS DDTC</b>								
<b>CORE</b>								
PHARMACIST	44,050	0.42	43,608	0.45	43,608	0.45	43,608	0.45
SPEECH PATHOLOGIST	23,347	0.25	21,012	0.45	11,012	0.45	11,012	0.45
SOCIAL SERVICES WORKER	24,423	0.39	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES CONSULTANT	25,035	0.40	62,987	1.00	62,987	1.00	62,987	1.00
LABORER	13,042	0.71	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	5,794	0.25	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>15,849,557</b>	<b>652.04</b>	<b>17,800,042</b>	<b>675.88</b>	<b>17,800,042</b>	<b>675.88</b>	<b>17,800,042</b>	<b>675.88</b>
TRAVEL, IN-STATE	3,816	0.00	10,000	0.00	5,000	0.00	5,000	0.00
TRAVEL, OUT-OF-STATE	574	0.00	90	0.00	500	0.00	500	0.00
SUPPLIES	1,282,469	0.00	1,108,746	0.00	1,082,672	0.00	1,082,672	0.00
PROFESSIONAL DEVELOPMENT	6,417	0.00	851	0.00	1,100	0.00	1,100	0.00
COMMUNICATION SERV & SUPP	56,234	0.00	23,083	0.00	30,000	0.00	30,000	0.00
PROFESSIONAL SERVICES	1,202,300	0.00	195,727	0.00	197,644	0.00	197,644	0.00
JANITORIAL SERVICES	23,752	0.00	500	0.00	11,000	0.00	11,000	0.00
M&R SERVICES	87,653	0.00	146,519	0.00	150,000	0.00	150,000	0.00
OFFICE EQUIPMENT	15,122	0.00	500	0.00	5,000	0.00	5,000	0.00
OTHER EQUIPMENT	20,932	0.00	4,329	0.00	4,329	0.00	4,329	0.00
PROPERTY & IMPROVEMENTS	0	0.00	4,801	0.00	5,801	0.00	5,801	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	1,001	0.00	3,001	0.00	3,001	0.00
EQUIPMENT RENTALS & LEASES	1,449	0.00	100	0.00	200	0.00	200	0.00
MISCELLANEOUS EXPENSES	37,959	0.00	3,600	0.00	3,600	0.00	3,600	0.00
<b>TOTAL - EE</b>	<b>2,738,677</b>	<b>0.00</b>	<b>1,499,847</b>	<b>0.00</b>	<b>1,499,847</b>	<b>0.00</b>	<b>1,499,847</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$18,588,234</b>	<b>652.04</b>	<b>\$19,299,889</b>	<b>675.88</b>	<b>\$19,299,889</b>	<b>675.88</b>	<b>\$19,299,889</b>	<b>675.88</b>
<b>GENERAL REVENUE</b>	<b>\$18,588,234</b>	<b>652.04</b>	<b>\$19,299,889</b>	<b>675.88</b>	<b>\$19,299,889</b>	<b>675.88</b>	<b>\$19,299,889</b>	<b>675.88</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS DDTTC OVERTIME</b>								
<b>CORE</b>								
CUSTODIAL WORKER I	461	0.03	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	60,478	3.28	0	0.00	0	0.00	0	0.00
LPN II GEN	14,082	0.44	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	1,864	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	26,409	0.47	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	6,886	0.12	0	0.00	0	0.00	0	0.00
HLTH CARE PRACTITIONER(PA)(NP)	709	0.01	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	292,781	14.40	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	62,360	2.69	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	23,058	0.87	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	2,282	0.07	0	0.00	0	0.00	0	0.00
OCCUPATIONAL THERAPY ASST	373	0.01	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPIST ASST	380	0.01	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	541	0.01	0	0.00	0	0.00	0	0.00
SPEECH-LANGUAGE PATHOLOGIST	409	0.01	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	812	0.02	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPEC	499	0.01	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	318,961	10.66	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	190	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	625,398	0.00	625,398	0.00	625,398	0.00
<b>TOTAL - PS</b>	<b>813,535</b>	<b>33.15</b>	<b>625,398</b>	<b>0.00</b>	<b>625,398</b>	<b>0.00</b>	<b>625,398</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$813,535</b>	<b>33.15</b>	<b>\$625,398</b>	<b>0.00</b>	<b>\$625,398</b>	<b>0.00</b>	<b>\$625,398</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$813,535</b>	<b>33.15</b>	<b>\$625,398</b>	<b>0.00</b>	<b>\$625,398</b>	<b>0.00</b>	<b>\$625,398</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SLDDTC-PUB BLDG</b>								
<b>CORE</b>								
SUPPLIES	52,247	0.00	0	0.00	0	0.00	0	0.00
JANITORIAL SERVICES	11,136	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	9,916	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	6,850	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	549	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>80,698</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$80,698</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$80,698</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO RES SVCS</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (CLERICAL)	17,799	0.78	0	0.00	23,856	1.00	23,856	1.00
SR OFC SUPPORT ASST (STENO)	5,317	0.21	49,095	2.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	35,114	1.69	43,128	1.75	42,864	2.00	42,864	2.00
SR OFC SUPPORT ASST (KEYBRD)	30,180	1.25	7,279	0.25	31,137	1.25	31,137	1.25
ACCOUNT CLERK II	53,123	2.25	61,487	2.50	60,828	2.50	60,828	2.50
ACCOUNTANT II	12,001	0.30	12,383	0.30	12,380	0.30	12,380	0.30
TRAINING TECH II	38,554	1.00	39,771	1.00	39,780	1.00	39,780	1.00
REIMBURSEMENT OFFICER I	16,300	0.50	16,814	0.50	16,818	0.50	16,818	0.50
PERSONNEL CLERK	27,708	1.00	28,601	1.00	28,602	1.00	28,602	1.00
CUSTODIAL WORKER I	20,116	1.00	20,747	1.00	20,748	1.00	20,748	1.00
COOK II	92,824	4.02	95,200	4.00	92,184	4.00	92,184	4.00
COOK III	28,826	1.00	29,732	1.00	29,736	1.00	29,736	1.00
FOOD SERVICE HELPER I	67,928	3.52	69,814	3.00	73,713	3.00	73,713	3.00
CLIENT ATTENDANT TRAINEE	172,639	9.40	38,072	2.00	0	0.00	0	0.00
LPN II GEN	253,963	9.21	282,745	9.00	279,216	10.00	279,216	10.00
LPN III GEN	58,340	1.77	33,303	1.00	68,568	2.00	68,568	2.00
REGISTERED NURSE II	0	0.00	44,754	1.00	0	0.00	0	0.00
REGISTERED NURSE IV	106,338	2.00	109,627	2.00	110,064	2.00	110,064	2.00
DEVELOPMENTAL ASST I	2,045,736	99.42	2,368,904	115.00	2,285,824	116.00	2,285,824	116.00
DEVELOPMENTAL ASST II	587,445	24.84	605,076	27.00	651,000	27.00	651,000	27.00
DEVELOPMENTAL ASST III	162,932	6.01	159,650	6.00	170,472	6.00	170,472	6.00
ASSOC PSYCHOLOGIST II	93,746	2.07	93,375	2.00	46,680	1.00	46,680	1.00
HABILITATION SPECIALIST I	24,725	0.94	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	221,615	6.85	247,207	8.00	263,340	8.00	263,340	8.00
COUNSELOR IN TRAINING	3,277	0.08	0	0.00	40,500	1.00	40,500	1.00
SPEECH-LANGUAGE PATHLGY AST II	29,154	0.76	32,124	0.75	32,138	0.75	32,138	0.75
UNIT PROGRAM SPV MH	76,960	2.00	78,810	2.00	79,560	2.00	79,560	2.00
QUALITY ASSURANCE SPEC MH	45,252	1.00	46,687	1.00	46,680	1.00	46,680	1.00
YOUTH SPECIALIST I	113	0.00	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	81,364	3.08	80,211	3.00	81,912	3.00	81,912	3.00
MAINTENANCE SPV I	36,182	1.15	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	22,925	0.41	17,259	0.30	17,257	0.30	17,257	0.30

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## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO RES SVCS</b>								
<b>CORE</b>								
MENTAL HEALTH MGR B1	99,680	2.00	102,835	2.00	102,835	2.00	102,835	2.00
PROJECT SPECIALIST	1,607	0.02	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	71,795	1.00	74,067	1.00	74,067	1.00	74,067	1.00
CLIENT/PATIENT WORKER	44,822	5.95	53,513	4.13	46,485	3.13	46,485	3.13
MISCELLANEOUS PROFESSIONAL	3,717	0.11	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	36,000	0.23	38,563	0.25	100,380	1.00	100,380	1.00
DIRECT CARE AIDE	17,015	0.79	11,121	0.25	26,000	0.25	26,000	0.25
LICENSED PRACTICAL NURSE	14,377	0.45	14,470	0.25	10,800	0.25	10,800	0.25
PHARMACIST	6,447	0.16	6,971	0.25	6,971	0.25	6,971	0.25
<b>TOTAL - PS</b>	<b>4,763,956</b>	<b>200.22</b>	<b>5,013,395</b>	<b>206.48</b>	<b>5,013,395</b>	<b>206.48</b>	<b>5,013,395</b>	<b>206.48</b>
TRAVEL, IN-STATE	4,616	0.00	5,696	0.00	5,696	0.00	5,696	0.00
FUEL & UTILITIES	0	0.00	106	0.00	106	0.00	106	0.00
SUPPLIES	453,099	0.00	489,792	0.00	431,202	0.00	431,202	0.00
PROFESSIONAL DEVELOPMENT	2,822	0.00	1,000	0.00	2,000	0.00	2,000	0.00
COMMUNICATION SERV & SUPP	24,366	0.00	26,187	0.00	26,187	0.00	26,187	0.00
PROFESSIONAL SERVICES	72,897	0.00	79,923	0.00	111,923	0.00	111,923	0.00
JANITORIAL SERVICES	20,369	0.00	8,841	0.00	20,841	0.00	20,841	0.00
M&R SERVICES	13,558	0.00	8,429	0.00	11,929	0.00	11,929	0.00
OFFICE EQUIPMENT	5,722	0.00	4,630	0.00	5,280	0.00	5,280	0.00
OTHER EQUIPMENT	21,619	0.00	10,500	0.00	21,500	0.00	21,500	0.00
PROPERTY & IMPROVEMENTS	30	0.00	500	0.00	200	0.00	200	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	608	0.00	608	0.00	608	0.00
EQUIPMENT RENTALS & LEASES	30	0.00	960	0.00	200	0.00	200	0.00
MISCELLANEOUS EXPENSES	1,418	0.00	1,989	0.00	1,489	0.00	1,489	0.00
<b>TOTAL - EE</b>	<b>620,546</b>	<b>0.00</b>	<b>639,161</b>	<b>0.00</b>	<b>639,161</b>	<b>0.00</b>	<b>639,161</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$5,384,502</b>	<b>200.22</b>	<b>\$5,652,556</b>	<b>206.48</b>	<b>\$5,652,556</b>	<b>206.48</b>	<b>\$5,652,556</b>	<b>206.48</b>
<b>GENERAL REVENUE</b>	<b>\$5,384,502</b>	<b>200.22</b>	<b>\$5,652,556</b>	<b>206.48</b>	<b>\$5,652,556</b>	<b>206.48</b>	<b>\$5,652,556</b>	<b>206.48</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Report 10 - FY 2009 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO RES SVCS OVERTIME</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (CLERICAL)	1,100	0.05	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	7,617	0.41	0	0.00	0	0.00	0	0.00
LPN II GEN	3,148	0.12	0	0.00	0	0.00	0	0.00
LPN III GEN	376	0.01	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	241,929	11.87	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	53,419	2.27	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	2,501	0.09	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	140	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	319,537	0.00	319,537	0.00	319,537	0.00
<b>TOTAL - PS</b>	<b>310,230</b>	<b>14.82</b>	<b>319,537</b>	<b>0.00</b>	<b>319,537</b>	<b>0.00</b>	<b>319,537</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$310,230</b>	<b>14.82</b>	<b>\$319,537</b>	<b>0.00</b>	<b>\$319,537</b>	<b>0.00</b>	<b>\$319,537</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$310,230</b>	<b>14.82</b>	<b>\$319,537</b>	<b>0.00</b>	<b>\$319,537</b>	<b>0.00</b>	<b>\$319,537</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

<b>Department: Mental Health</b>									
<b>Program Name: MRDD Habilitation Centers</b>									
<b>Program is found in the following core budget(s): Habilitation Centers, MRDD Staffing Standards Pool</b>									
	Habilitation Centers	Staffing Standards Pool							TOTAL
GR	87,880,795	5,653,837							93,534,632
FEDERAL	5,269,513								5,269,513
OTHER									0
<b>TOTAL</b>	<b>93,150,308</b>	<b>5,653,837</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,804,145</b>

### 1. What does this program do?

The Division of Mental Retardation and Developmental Disabilities operates six habilitation centers. As a part of the services system for persons with disabilities, the habilitation centers provide ICF/MR level of care in a structured environment for approximately 944 consumers on their campuses. The primary mission of these six facilities is to provide active treatment and habilitation in an Intermediate Care Facility for the Mentally Retarded (ICF/MR) residential setting. This often demands intensive seven-days-a-week active treatment under close professional supervision in an environment conducive to each individual's development. In addition, the habilitation centers operate MO HealthNet Waiver ISL's (Individualized Supported Living) and group homes in the community for 87 persons who are able and prefer to reside in safe, nurturing environments in the community. State-operated ISLs and group homes can serve as transition placement to contract operated ISL's and group homes.

Consumers served by the habilitation centers are diagnosed with developmental disabilities ranging from mild to severe, with the majority being in the severe/profound range. To be eligible for habilitation center ICF/MR services, an individual must meet the Division's definition of having a developmental disability as set forth in 630.005 RSMo, and meet Division criteria of requiring placement in a habilitation center. In the past few years, the number of forensic admissions into habilitation centers has continued to increase. Habilitation Center also serve individuals who are medically fragile and require constant medical oversight to address their complex medical needs.

The combined population of the six habilitation centers as of July 2007 was 944 on campus and 87 off campus. All the habilitation center inpatient facilities are certified under Title XIX Intermediate Care Facilities for the Mentally Retarded (ICF/MR) MO HealthNet program to receive 63% federal reimbursement of costs for eligible residents. In FY 2007, the Division collected and deposited to General Revenue (GR) approximately \$57 million for these ICF/MR billings. In addition, costs for those clients living off-campus in their communities are also eligible for 63% federal reimbursement under the MR waiver program. In recent years, more forensic and dual-diagnosed consumers have been placed in habilitation centers by court orders or through emergency placement by the Division. These consumers may not be eligible for ICF/MR federal reimbursement and may reduce the amount of collections deposited to General Revenue.

In FY 2007, funds were appropriated through the Staffing Standards Pool for additional direct care and professional staff to ensure that health and safety needs of complex care consumers living at the habilitation centers are being met. The additional direct care staff are required to meet the health and safety needs of complex care consumers living at the habilitation centers that require one on one and sometimes two on one staffing due to increased behaviors. The additional professional staff are needed to help address specific treatment issues such as occupational therapy, speech therapy, and physical therapy necessary to ensure active treatment is provided to comply with ICF/MR standards.

## PROGRAM DESCRIPTION

**Department:** Mental Health

**Program Name:** MRDD Habilitation Centers

**Program is found in the following core budget(s):** Habilitation Centers, MRDD Staffing Standards Pool

**1. What does this program do? (continued)**

The Division's six habilitation centers are Bellefontaine Habilitation Center, Higginsville Habilitation Center, Marshall Habilitation Center, Nevada Habilitation Center, St. Louis Developmental Disabilities Treatment Center, and Southeast Missouri Residential Services.

The Division will continue to use the flexibility in habilitation center budgets to purchase appropriate community services for consumers transitioning into the community.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 633, RSMo 2005

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No. The habilitation center ICF/MR services are a MO HealthNet service that Missouri has included in its MO HealthNet program.



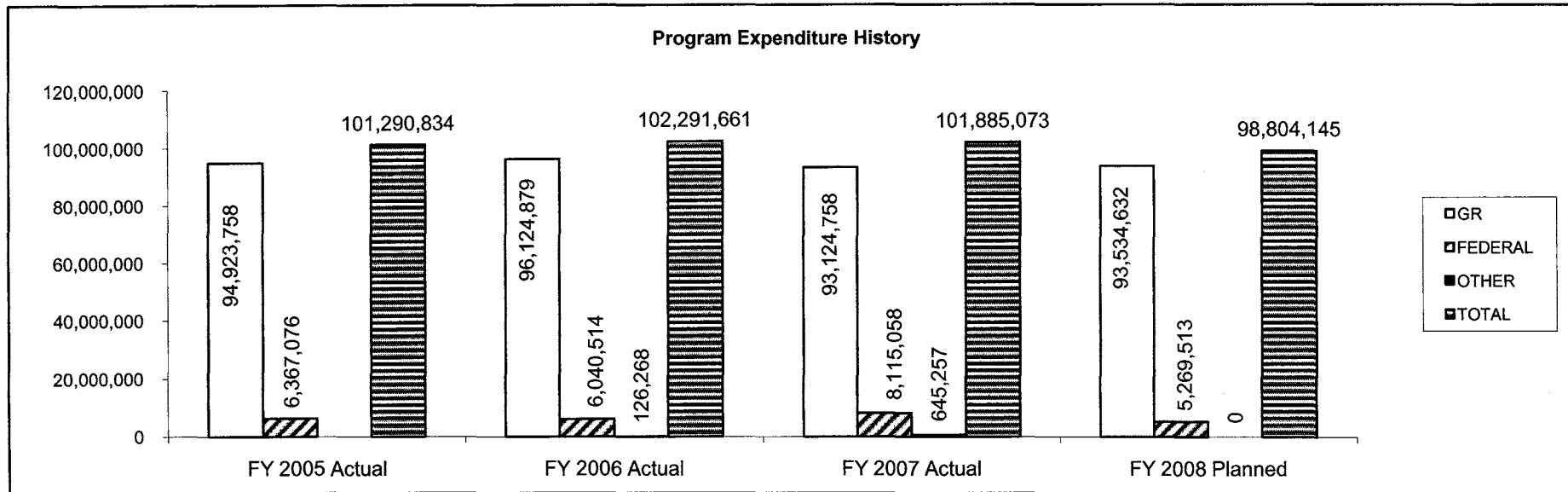
## PROGRAM DESCRIPTION

**Department:** Mental Health

**Program Name:** MRDD Habilitation Centers

**Program is found in the following core budget(s):** Habilitation Centers, MRDD Staffing Standards Pool

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



Note: Supplemental appropriations for Overtime payments, fuel and utilities, motor fuel, and Bellefontaine Habilitation Center were received in FY 2006 and FY 2007, thereby increasing actual expenditures. Supplemental appropriations were also received in FY 2007 for the staffing standards pool. Habilitation Centers Capital Improvements funds were totally expended in FY 2007. In addition, in FY 2007, some Habilitation Center funding was realigned to follow consumers who moved into the community.

**6. What are the sources of the "Other " funds?**

N/A

## PROGRAM DESCRIPTION

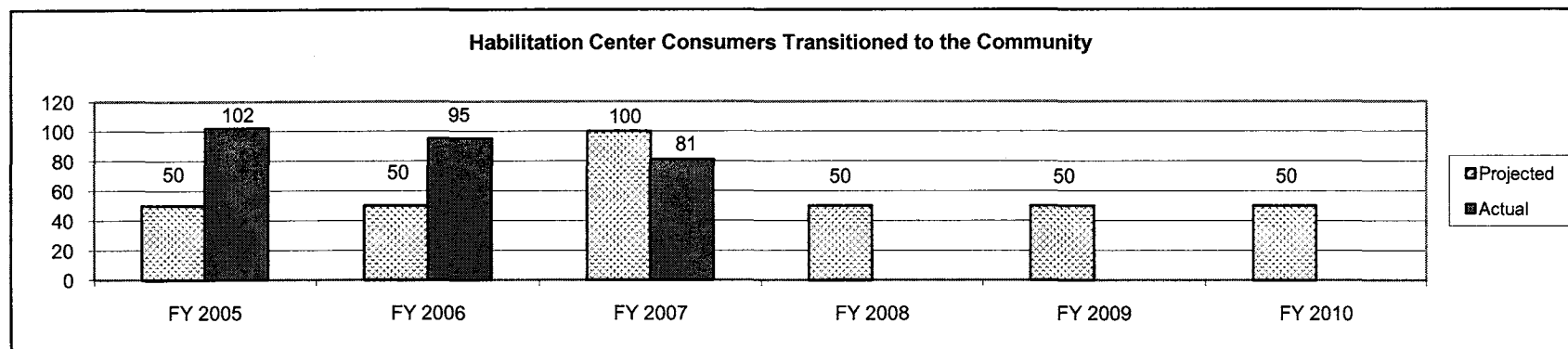
**Department:** Mental Health

**Program Name:** MRDD Habilitation Centers

**Program is found in the following core budget(s):** Habilitation Centers, MRDD Staffing Standards Pool

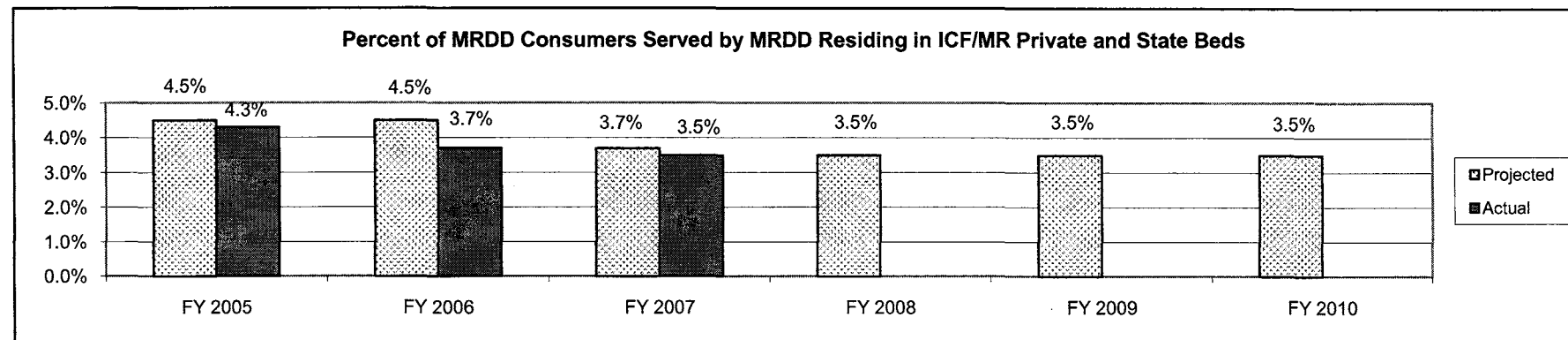
### 7a. Provide an effectiveness measure.

- Number of persons successfully transitioned to the community



### 7b. Provide an efficiency measure.

- Percent of MRDD consumers served by MRDD residing in ICF/MR private and state beds:



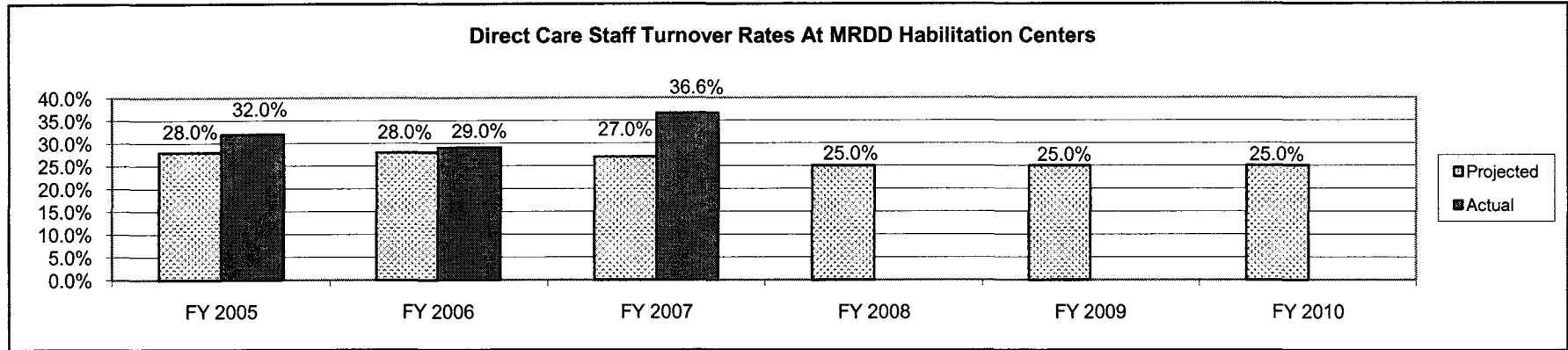
## PROGRAM DESCRIPTION

**Department:** Mental Health

**Program Name:** MRDD Habilitation Centers

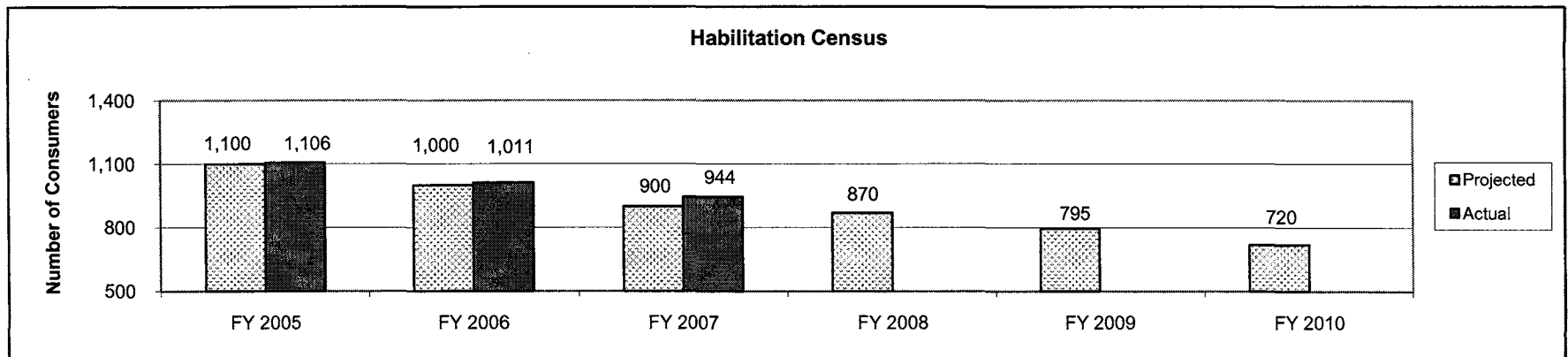
**Program is found in the following core budget(s):** Habilitation Centers, MRDD Staffing Standards Pool

- Direct care staff turnover rates at MRDD Habilitation Centers:



**7c. Provide the number of clients/individuals served, if applicable.**

- Number of consumers residing in habilitation centers (on-campus):



## PROGRAM DESCRIPTION

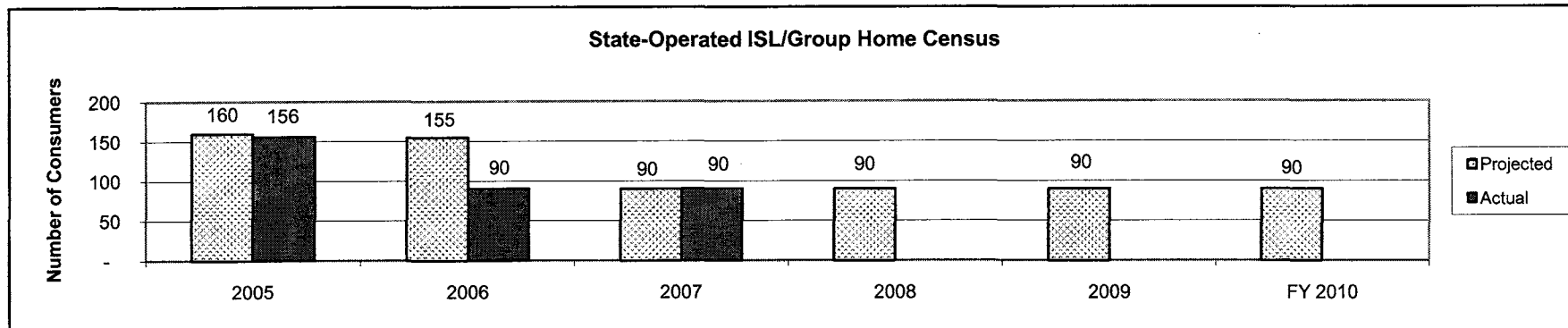
**Department:** Mental Health

**Program Name:** MRDD Habilitation Centers

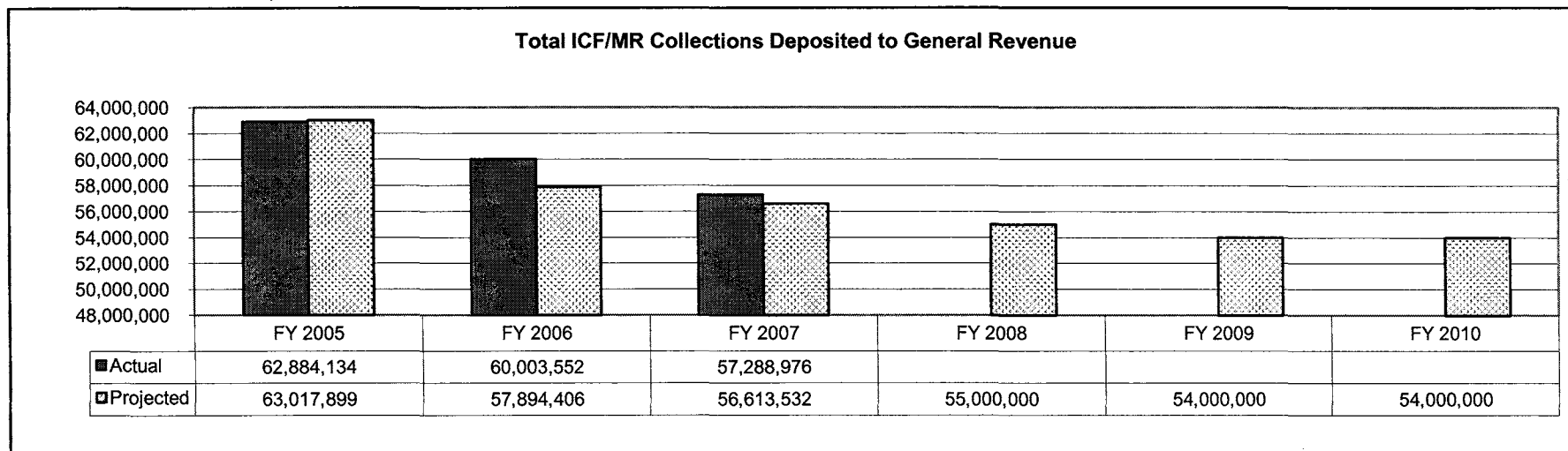
**Program is found in the following core budget(s):** Habilitation Centers, MRDD Staffing Standards Pool

**7c. Provide the number of clients/individuals served, if applicable. (continued)**

- Number of consumers residing in state-operated ISL's or group homes (off-campus):



- Total ICF/MR collections deposited to GR:



## PROGRAM DESCRIPTION

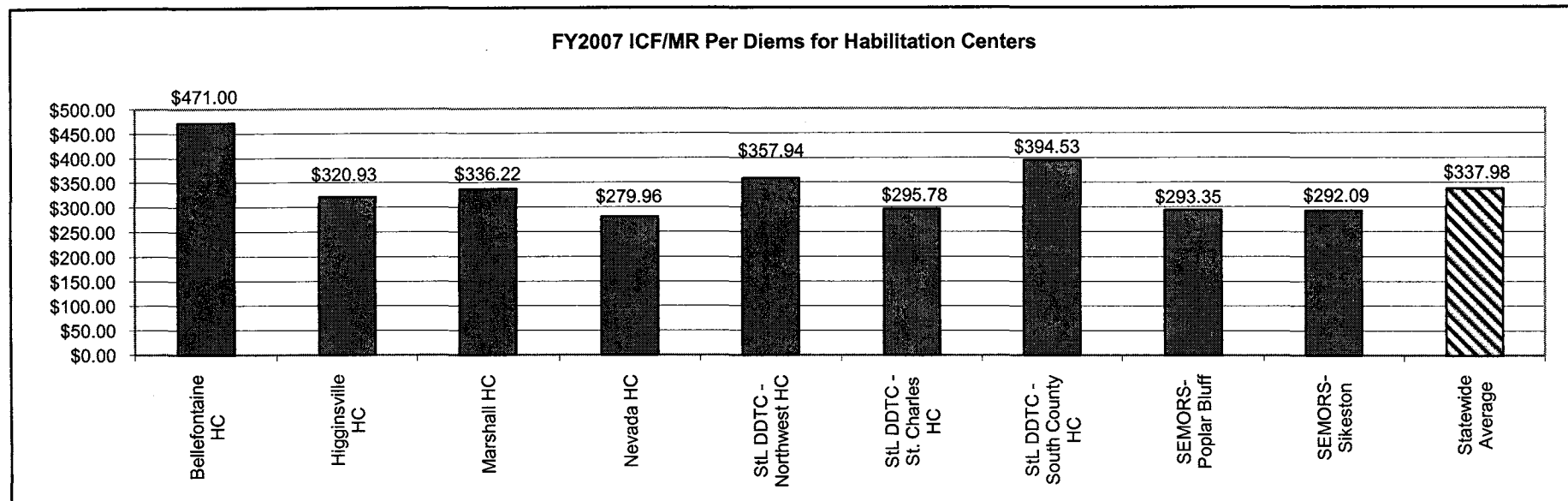
**Department:** Mental Health

**Program Name:** MRDD Habilitation Centers

**Program is found in the following core budget(s):** Habilitation Centers, MRDD Staffing Standards Pool

**7c. Provide the number of clients/individuals served, if applicable. (continued)**

- FY2007 ICF/MR per diems for the Habilitation Centers:



**7d. Provide a customer satisfaction measure, if available.**

N/A

**NEW DECISION ITEM**  
**RANK: 999 OF**

**Department:** Mental Health  
**Division:** Mental Retardation and Developmental Disabilities  
**DI Name:** FLSA Settlement Agreement **DI#** 1650047

**Budget Unit:** 74415C

**1. AMOUNT OF REQUEST**

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	500,000	0	0	500,000
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	248,800	0	0	248,800
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Settlement with U.S. Department of Labor	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The U.S. Department of Labor recently completed an investigation at Bellefontaine Habilitation Center regarding compliance with federal law and DMH policy on granting compensation for time worked during meal periods for specific classifications of employees (Direct Care Aide, Developmental Assistant I, and Developmental Assistant II). According to the U.S. Department of Labor, complaints were received indicating Bellefontaine staff were working through meal periods without compensation. Based upon information received from the federal investigator following the investigation and an internal review by DMH, it was determined that some Bellefontaine staff may not have consistently followed DMH policy and violations of the Fair Labor Standards Act (FLSA) may have occurred. In addition to taking corrective measures throughout the department, DMH entered settlement negotiations with the U.S. Department of Labor with a resulting settlement estimated at \$500,000.

NEW DECISION ITEM  
RANK: 999 OF           

Department: Mental Health	Budget Unit: 74415C
Division: Mental Retardation and Developmental Disabilities	
DI Name: FLSA Settlement Agreement	DI# 1650047

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

NOT APPLICABLE

**GOVERNOR RECOMMENDS:**

DMH estimates 675 employees will be compensated through the proposed settlement with the U.S. Department of Labor. The general methodology being discussed is to pay one hour of time-and-a-half pay to each employee for each week they worked at Bellefontaine between July 17, 2005 and July 17, 2007. Variables that will affect the payment and that are being negotiated with the U.S. Department of Labor include: hourly wage rate (\$14.28 proposed) and the estimated number of weeks in the two-year period that employees were eligible for FLSA overtime.

HB Section	Approp	Type	Fund	Amount	FTE
10.555 Bellefontaine HC	3147	PS	0101	\$ 500,000	0.00

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	0		0		0		0	0.00	
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Other (999999)	500,000		0		0		500,000	0.00	500,000
Total PS	500,000	0.00	0	0.00	0	0.00	500,000	0.00	500,000
Grand Total	500,000	0.00	0	0.00	0	0.00	500,000	0.00	500,000

NEW DECISION ITEM  
RANK: 999 OF           

Department: <u>Mental Health</u>		Budget Unit: <u>74415C</u>	
Division: <u>Mental Retardation and Developmental Disabilities</u>			
DI Name: <u>FLSA Settlement Agreement</u>		DI# <u>1650047</u>	
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>			
6a.	Provide an effectiveness measure. N/A	6b.	Provide an efficiency measure. N/A
6c.	Provide the number of clients/individuals served, if applicable.  N/A	6d.	Provide a customer satisfaction measure, if available. N/A
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>			
Funds will be allocated and managed to assure that settlement expenses are covered.			



# Report 10 - FY 2009 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BELLEFONTAINE HC</b>								
<b>FLSA Settlement Agreement - 1650047</b>								
OTHER	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**SECTION TOTAL**

**FY 2009 BUDGET OCTOBER REQUEST**  
**DIVISION OF MENTAL RETARDATION & DEVELOPMENTAL DISABILITIES**

<b>FUND NAME</b>	<b>FUND</b>	<b>CORE AMOUNT</b>	<b>CORE FTE</b>	<b>NEW DI AMOUNT</b>	<b>NEW DI FTE</b>	<b>TOTAL AMOUNT</b>	<b>TOTAL FTE</b>
GENERAL REVENUE	0101	\$261,643,445	3,348.67	\$23,608,002	0.00	\$285,251,447	3,348.67
FEDERAL	0148	\$270,612,142	361.83	\$25,980,318	0.00	\$296,592,460	361.83
MENTAL HEALTH HOUSING TRUST FUND	0277	\$0	0.00	\$301,867	0.00	\$301,867	0.00
HEALTH INITIATIVES FUND	0275	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$0	0.00	\$0	0.00	\$0	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$3,055,763	0.00	\$114,591	0.00	\$3,170,354	0.00
FACILITIES MAINTENANCE & RESERVE FUND	0124	\$0	0.00	\$0	0.00	\$0	0.00
INMATE REVOLVING FUND	0540	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND HEALTH CARE	0640	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND TOBACCO PREV	0643	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHCARE TECHNOLOGY FUND	0170	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$12,479,388	0.00	\$467,978	0.00	\$12,947,366	0.00
LIFE SCIENCES RESEARCH TRUST FUND	0763	\$0	0.00	\$0	0.00	\$0	0.00
ICF/MR TRANSFER FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
<b>TOTAL</b>		<b>\$547,790,738</b>	<b>3,710.50</b>	<b>\$50,472,756</b>	<b>0.00</b>	<b>\$598,263,494</b>	<b>3,710.50</b>

These totals include the following funds: Mental Health Interagency Payment Fund, Debt Offset Escrow and Facilities Maintenance & Reserve Fund. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

**FY 2009 BUDGET GOVERNOR RECOMMENDS**  
**DIVISION OF MENTAL RETARDATION & DEVELOPMENTAL DISABILITIES**

<b>FUND NAME</b>	<b>FUND</b>	<b>CORE AMOUNT</b>	<b>CORE FTE</b>	<b>NEW DI AMOUNT</b>	<b>NEW DI FTE</b>	<b>TOTAL AMOUNT</b>	<b>TOTAL FTE</b>
GENERAL REVENUE	0101	\$261,454,122	3,348.67	\$14,424,844	2.00	\$275,878,966	3,350.67
FEDERAL	0148	\$270,612,142	361.83	\$9,486,283	0.00	\$280,098,425	361.83
MENTAL HEALTH HOUSING TRUST FUND	0277	\$0	0.00	\$301,867	0.00	\$301,867	0.00
HEALTH INITIATIVES FUND	0275	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$0	0.00	\$0	0.00	\$0	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$3,055,763	0.00	\$30,558	0.00	\$3,086,321	0.00
FACILITIES MAINTENANCE & RESERVE FUND	0124	\$0	0.00	\$0	0.00	\$0	0.00
INMATE REVOLVING FUND	0540	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND HEALTH CARE	0640	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND TOBACCO PRE	0643	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHCARE TECHNOLOGY FUND	0170	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$12,479,388	0.00	\$124,794	0.00	\$12,604,182	0.00
LIFE SCIENCES RESEARCH TRUST FUND	0763	\$0	0.00	\$0	0.00	\$0	0.00
ICF/MR TRANSFER FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
<b>TOTAL</b>		<b>\$547,601,415</b>	<b>3,710.50</b>	<b>\$24,368,346</b>	<b>2.00</b>	<b>\$571,969,761</b>	<b>3,712.50</b>



## GLOSSARY FUNDING SOURCES

**Abandoned Fund Account:** This fund collects moneys and other personal item dispositions and then transfers the cash to the Mental Health Trust Fund.

**Compulsive Gamblers Fund (CGF):** Section 313.842, RSMo., authorized a fund to provide treatment services for compulsive gamblers and their families. The fund is supported through the collection of one cent of the admission charge from gambling boats as provided in RSMo. 313.820. This fund receives its revenue by way of a cash transfer from the Gaming Commission Fund.

**Debt Offset Escrow Fund (DOE):** HB 874, 87th General Assembly provides for the transfer of tax refunds to an escrow account to offset debts owed to any State agency. Section 143.786 RSMo. requires the State agency to return the escrow funds plus interest to the debtor and/or the remaining balance to the appropriate fund or funds upon settlement of the claim.

**Federal (FED):** Authority is appropriated to accept funds coming to the Department from federal grant sources or Medicaid earnings.

**General Revenue (GR):** Missouri State revenues.

**Healthcare Technology fund (HCTF):** This fund is to be used to promote technological advances to improve patient care, decrease administrative burdens, and increase patient and healthcare provider satisfaction. Any programs or improvements on technology shall include encouragement and implementation of technologies intended to improve safety, quality, and costs of healthcare services in the state.

**Healthy Family Trust Fund (HFT):** This is a State fund supported from tobacco funding awarded to the State of Missouri.

**Health Initiatives Fund (HIF):** This is a State fund established through the Griffin Health Care Access Bill which receives new revenues from cigarette tax.

**Inmate Revolving Fund (IRF):** The Inmate Revolving Fund was established in accordance with RSMo. 217.430. The sources of revenue for the fund are reimbursements from offenders participating in work release, electronic monitoring, and residential treatment facility programs and, per RSMo. 217.690, from the payment of a fee, not to exceed sixty dollars per month, from every offender placed under board supervision on probation, parole, or conditional release. Per RSMo. 217.430, the funds shall be used as provided by appropriation, to support offenders in education programs, drug treatment programs, residential treatment facilities, other community-based sanctions, electronic monitoring, or in work or educational release programs. RSMo. 217.690 further states that funds may be used for the costs of contracted collections services as well as to provide community corrections and intervention services for offenders. Such services include substance abuse assessment and treatment, mental health assessment and treatment, electronic monitoring services, residential facilities services, employment placement services, and other offender community corrections or intervention services designated by the board to assist offenders to successfully complete probation, parole, or conditional release. The Department of Corrections currently charges a fee of \$30 per offender under community supervision but may waive all or part of that fee based on factors such as disability or inability to pay. DOC agreed on the \$30 fee with the bill's sponsors when the intervention fee went into effect, but they allowed for the possibility of raising the fee in the future.

## GLOSSARY FUNDING SOURCES

**Inmate Revolving Fund (IRF) (Continued):** The Department of Mental Health/Division of Alcohol & Drug Abuse, in conjunction with the Department of Corrections, utilizes a portion of these fees for the following programs: Community Partnerships for Restoration (CPR), Treatment Resources Encouraging New Directions (TREND) and Southeast Missouri Treatment program (SEMO). The first two programs, CPR and TREND provide assessment, case management, substance abuse treatment and employment placement for high risk offenders. The third program SEMO, provides substance abuse counseling for high risk probationers who otherwise would be unable to afford the treatment. All three of these programs are important components of the Department's efforts to reduce recidivism.

**Inter-Governmental Transfer Fund (IGT):** This fund is only used when the Department makes an Upper Payment Limit (UPL) claim on the state-operated ICF/MR habilitation centers to draw down additional federal funds for the State. The UPL is a method of calculating a supplemental federal payment in the Medicaid program based on Medicare cost principles.

**Mental Health Earnings Fund (MHEF):** There are two sources of cash deposited to this fund. One source is from the ADA Counselor Certification Board and the other is the Substance Abuse & Traffic Offenders Program (SATOP). These are basically self-funded programs where expenditures are limited to the amount of revenues brought into the fund.

**Mental Health Interagency Payments Fund (MHIPF):** This fund provides the mechanism for cooperative agreements between various agencies and the authority to accept funding from another state agency or DMH facility as a result of providing a service to that agency. Appropriations from this fund are considered a "double appropriation" in the statewide budget. An example of interagency payments would include Fulton State Hospital providing laundry and other services to various facilities across the state, agreements with the Children's Division to provide residential care and recovery for youth who require DMH services, etc.

**Mental Health Trust Fund (MHTF):** This is an appropriation account established by the legislature that allows individuals or organizations to contribute to the Department for clients or programs. Section 630.330 RSMo. creates this fund and authorizes the Department to take, receive, administer and hold in trust grants, gifts, donations, moneys escheated under section 630.320, devises or bequests of money or other personal property and funds from the sales of the facilities' commissaries or canteens. The fund has been used to carry out the objects for which the grants, gifts, donations, bequests, etc. were made or for purposes of funding special projects or purchasing special equipment.

**Mental Health Local Tax Match Fund (MHLTMF):** Authority has been appropriated to maximize local tax funds contributed to pay the State's share for Medicaid-reimbursable services (mill tax, children's tax).

## GLOSSARY BUDGET DEFINITIONS

**Baseline** - a trend line that tells us where we are headed if we continue doing what we are doing.

**BRASS** - A computerized budget preparation system (Budget Reporting & Analysis Support System)

**Budget Object Budget Class (BOBC)** - related objects of expense & equipment expenditures (i.e. supplies, office equipment, etc..)

**Budgeting Organization** - an organization which consolidates detail financial data.

**Capital Improvements Budget** - A separate budget request document that lists and explains new construction or maintenance and repair projects needed at department facilities. Currently this is a biennium appropriation, approved for a two-year period.

**Conference Committee** - When the House and Senate versions of the budget do not agree, the budget is submitted to a joint committee of the House and Senate i.e. a certain number of representatives, with a like number of senators (called the Conference Committee) for resolution.

**Core Budget Decision Items** - The total amount of funds which the department and its divisions and facilities have for operations for the current year, less any one-time expenditure, reductions, redirections or transfers.

**Core Reallocation** - This core decision item is used for moving amounts or FTE, within a single budget unit or across multiple budget units, within the Department. These should net to zero within the Department.

**Core Reduction** - This core decision item is used for reductions to the core amount, other than reductions for one-time amounts.

**Core Redirection** - A method of increasing the funds available to one expanding program by refocusing funds from a non-expanding program. Core Redirection requests are treated as new decision items; requiring narrative and fiscal information.

**Core Transfer** - The movement of funds from one agency to another agency

**Cost-of-Living Adjustment (COLA)** - the Governor-recommended salary increase applying to all state employees with the exception of statutory salaries.

**Decision Item** - A specific request for continuation of a core appropriation of new funding requests above core; including narrative and fiscal information.



## GLOSSARY BUDGET DEFINITIONS

**Decision Item Number** - a reference number attached to each decision item proposed by the department.

**Division of Budget and Planning (OA)** - The key Division within the Office of Administration that reviews departmental budgets on behalf of the Governor's Office (also referred to as the Governor's Budget Office).

**Expense & Equipment (EE)** - Budget items that provide for operating costs (e.g., food costs, supplies, equipment, travel, etc.).

**FTE** - Abbreviation for "full time equivalent"; refers to staff positions. One FTE is a full time position. A .50 FTE would be a 50% or half-time position or its equivalent.

**Fiscal Year** - a twelve-month period of time to which the annual budget applies and at the end of which a governmental unit determines its financial position and the results of its operations (In Missouri: July 1, through June 30)

**Governor's Veto** - The Governor has a line-item veto power and may strike out of the budget any line-item or may reduce (but may not increase) the amount of any line-item.

**Governor's Reserve** - The Governor may hold back (reserve) a specified percentage of the department's appropriation for any given fiscal year to balance the budget. These funds are still in the appropriation but may not be spent. They carry over into the core for the following fiscal year and may be released or withheld again.

**House Bill 10 (HB10)** - Official appropriations bill (operating budget) for DMH.

**House Bill 13 (HB13)** - Official appropriation bill for leasing-related costs

**House Appropriations Committee for Health & Senior Services, Social Services and Mental Health** - Sub-Committee of the House Budget Committee specifically assigned to review the budgets of the above-named Departments.

**House Budget Committee** - House committee responsible for reviewing and finalizing funding recommendations to the full House for all state departments and elected officials.

**Inflation** - funds to meet inflationary increases of department facilities and vendors.

**Line Item** - A separate line in a house bill section that designates the funds for use for Personal Services, Expense and Equipment, a combination of Personal Services and/or Expense and Equipment or Program Specific Distributions.

## GLOSSARY BUDGET DEFINITIONS

**Match Requirement** - a condition attached to some federal grants and Medicaid items requiring recipient state governments to provide state funding in support of the state program supported by the federal dollars.

**One-Time Expenditures** - Expenditures that are approved in the budget for one year for major equipment purchases or for other non-recurring expenses.

**Personal Services** – Funds that provide for DMH staff salaries.

**PSD** - Abbreviation for “program specific distribution”; refers to specific program monies such as community services.

**Rank Number** - a number associated with an item indicating its importance relative to other items being requested; number one (1) is interpreted as most important with higher numbers indicating lower ranks.

**Senate Appropriations Committee** - Senate committee responsible for reviewing and finalizing funding recommendations to the full Senate for all state departments and elected officials.

**Strategies** - specific courses of action that will be undertaken by the agency to accomplish its goals and objectives. While an objective indicates what the agency must do, a strategy indicates how the particular objective or set of objectives will be achieved.

**Withhold** - This is above the 3% Governor’s Reserve. The withhold is a temporary or short-term hold on General Revenue and/or Other funds, as necessary to help balance the State budget or meet projected budget shortfalls.

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>ABF</b>	Adult Boarding Facility which is licensed by the Department of Social Services
<b>ACP</b>	Adult Community Programs
<b>ACDD</b>	Accreditation Council on Services for People with Developmental Disabilities
<b>ACSP</b>	Affiliated Community Service Provider
<b>ADA</b>	Division of Alcohol and Drug Abuse
<b>ADA</b>	Americans with Disabilities Act
<b>ADAMHBG</b>	Alcohol and Drug Abuse Mental Health Block Grant
<b>ADEP</b>	Alcohol and Drug Education Program
<b>ADH</b>	Acute Day Hospital
<b>ADMINISTRATIVE AGENT</b>	Agencies which provide a broad range of outpatient and day programs for the mentally ill, as well as access to acute psychiatric hospitalization. In addition, some agencies offer specialized residential programs serving the mentally ill.
<b>AFDC</b>	Aid to Families with Dependent Children
<b>AFSCME</b>	American Federation of State, County and Municipal Employees -- a union recognized as the exclusive bargaining representative for certain employees.
<b>AG</b>	Attorney General
<b>AIMS</b>	Abnormal Involuntary Movement Scale
<b>AMI</b>	Alliance for the Mentally Ill
<b>AOD</b>	Alcohol and Other Drugs
<b>ARC</b>	Association for Retarded Citizens of the United States
<b>ASMHA</b>	Association of State Mental Health Attorneys

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>ATR</b>	Access to Recovery Grant
<b>BAC</b>	Blood Alcohol Concentration
<b>BBBD</b>	Biologically Based Brain Disorder
<b>BHC</b>	Bellefontaine Habilitation Center
<b>C-2000</b>	Division of ADA program for schools/communities
<b>C &amp; Y</b>	Children and Youth
<b>CARF</b>	Commission on Accreditation of Rehabilitation Facilities -- a private organization recognized by the Department to accredit private in lieu of Department licensure
<b>CARO</b>	Central Accident Reporting Office
<b>CASSP</b>	Child and Adolescent Service System Project
<b>CDC</b>	Center for Disease Control
<b>CFR</b>	Code of Federal Regulations
<b>CHIP</b>	Community/Hospital Incentive Program
<b>CHS</b>	Community Housing Support
<b>CI</b>	Capital Improvements - refers to construction and repair projects in the departments 33 facilities.
<b>CIMOR</b>	Customer Information Management Outcomes and Reporting
<b>COMMISSION</b>	Mental Health Commission (appointed by the Governor)
<b>CMHC</b>	Community Mental Health Center, a not-for-profit or community based mental health care provider serving individuals in a service area
<b>CMHW</b>	Children's Mental Health Week

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>CMS</b>	Center for Medicare and Medicaid Services
<b>COLA</b>	Cost-of-Living Adjustment
<b>CP</b>	Cerebral Palsy
<b>CPP</b>	Community Placement Program
<b>CPRC</b>	Community Psychiatric Rehabilitation Center
<b>CPRP</b>	Community Psychiatric Rehabilitation Program
<b>CPS</b>	Division of Comprehensive Psychiatric Services
<b>CPT-4</b>	Current Procedural Terminology -- fourth edition
<b>CRAC</b>	Central Regional Advisory Council
<b>CRU</b>	Clinical Review Unit
<b>CSA</b>	Civil Service Annuity
<b>CSAP</b>	Center for Substance Abuse Prevention
<b>CSAPP</b>	Certified Substance Abuse Prevention Professional
<b>CSAT</b>	Center for Substance Abuse Treatment
<b>CSR</b>	Code of State Regulations
<b>CSS</b>	Community Support Staff – within the Division of Mental Retardation and Developmental Disabilities
<b>CSTAR</b>	Comprehensive Substance Treatment and Rehabilitation
<b>CTRAC</b>	Client Tracking, Registration, Admissions, and Commitments
<b>DD</b>	Developmental Disabilities

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>DDTC</b>	Developmental Disabilities Treatment Center (St. Louis facility)
<b>DESE</b>	Department of Elementary and Secondary Education
<b>DETOX</b>	Alcoholism detoxification
<b>DFS</b>	Missouri Division of Family Services
<b>D/HH</b>	Deaf/Hard of Hearing
<b>DIS</b>	Drug Inventory System
<b>DMH</b>	Department of Mental Health
<b>DIVISION</b>	One of three units of the Department of Mental Health
<b>DOH or DHSS</b>	Department of Health and Senior Services
<b>DOP</b>	Departmentwide Programs
<b>DOR</b>	Department Operating Regulation
<b>DSM</b>	Diagnostic and Statistical Manual
<b>DSM III</b>	Diagnostic and Statistical Manual-Third Edition, used by the department professional staff to diagnose clients served
<b>DSM-4R</b>	Diagnostic and Statistical Manual-Fourth Edition
<b>DSS or DOSS</b>	Missouri Department of Social Services
<b>DUI</b>	Driving Under the Influence
<b>DWI</b>	Driving While Intoxicated
<b>DYS</b>	Division of Youth Services Children's Division
<b>E &amp; E or EE</b>	Expenses and Equipment

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>EAP</b>	Employee Assistance Program
<b>ECA</b>	Epidemiological Catchment Area -- study of prevalence of mental illness, retardation, substance abuse
<b>EEO</b>	Equal Employment Opportunity
<b>EEOC</b>	Equal Employment Opportunity Commission -- the federal agency which administers federal laws and regulations on equal employment opportunity
<b>EPSDT</b>	Early and Periodic Screening, Diagnosis and Treatment (services for children)
<b>FAS</b>	Fetal Alcohol Syndrome
<b>FFP</b>	Federal Financial Participation
<b>FQHC</b>	Federally Qualified Health Center
<b>FMRF</b>	Facilities Maintenance and Reserve Fund
<b>FORENSIC CLIENT</b>	A client referred through the criminal justice system
<b>FTE</b>	Full Time Equivalent (full time employees)
<b>FY</b>	Fiscal Year
<b>GIS</b>	General Inventory System
<b>GBMI</b>	Guilty But Mentally Ill
<b>GR</b>	General Revenue (state money appropriated by the Missouri General Assembly)
<b>HB</b>	House Bill
<b>HC</b>	Habilitation Center (MR/DD facilities)
<b>HCFA</b>	Health Care Financing Administration
<b>HCS</b>	House Committee Substitute

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>HCY</b>	Healthy Children and Youth (AKA EPSDT)
<b>HHC</b>	Higginsville Habilitation Center
<b>HHS</b>	Department of Health and Human Services (Federal)
<b>HJR</b>	House Joint Resolution
<b>HMI</b>	Homeless Mentally Ill
<b>HMO</b>	Health Maintenance Organization
<b>HS</b>	House Substitute for legislation proposed by a House Committee or the Senate
<b>HUD</b>	Housing and Urban Development (U.S. Department)
<b>IAPSRs</b>	International Association of Psycho-Social Rehabilitation Services
<b>ICAP</b>	Inventory for Client and Agency Planning
<b>ICD-9-CM</b>	International Classification of Diseases 9th revision Clinical Modification
<b>ICF</b>	Intermediate Care Facility (general) which is licensed by the Department of Social Services and may be certified under the MO HealthNet (Title XIX)
<b>ICF/MR</b>	Intermediate Care Facility for the Mentally Retarded, a program certified under the federal Medicaid Program (Title XIX)
<b>IEP</b>	Individual Education Program required for all handicapped children under IDEA.
<b>IFB</b>	Invitation for Bid
<b>IFSP</b>	Individualized Family Service Plan
<b>IHP</b>	Individual Habilitation Plan, for clients of the Division of Mental Retardation and Developmental Disabilities
<b>IPC</b>	Individual Plan of Care -- a plan for clients of the Division of MRDD for the MO HealthNet Waiver program



## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>IRP</b>	Individual Rehabilitation Plan, required for clients of the Division of Alcohol and Drug Abuse
<b>ISGB</b>	Information Systems' Governing Board (for DMH data processing policy and direction)
<b>ISL</b>	Individualized Supported Living
<b>IST</b>	Incompetent to Stand Trial
<b>ITP</b>	Individual Treatment Plan, a plan required for clients of the Division of Comprehensive Psychiatric Services
<b>ITSD</b>	Information Technology Services Division
<b>JCAHO</b>	The Joint Commission on Accreditation of Health Care Organizations, a private organization recognized by the Department to accredit Division of Comprehensive Psychiatric Services facilities
<b>LRE</b>	Least Restrictive Environment
<b>M &amp; R</b>	Maintenance and Repair - refers to capital improvement projects in state facilities
<b>MAADAP</b>	Missouri Association of Alcohol and Drug Abuse Programs
<b>MABSS</b>	Missouri Adaptive Behavior Scoring System
<b>MACDDS</b>	Missouri Association of County Developmental Disabilities Services
<b>MAPP</b>	Missouri Association of Public Purchasing
<b>MCD</b>	Missouri Commission for the Deaf
<b>MCFDS</b>	Missouri Consumer and Family Directed Supports
<b>MEIS</b>	MO HealthNet Eligibility Information System
<b>MHA</b>	Mental Health Association
<b>MHAD</b>	Mental Health Awareness Day
<b>MHC</b>	Marshall Habilitation Center

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>MHC</b>	Mental Health Center
<b>MHC</b>	Mental Health Commission
<b>MHCBW</b>	Missouri Home and Community-Based Waiver (MRDD)
<b>MHEF</b>	Mental Health Earnings Fund
<b>MHP</b>	Mental Health Professional
<b>MHRCF</b>	Mental Health Residential Care Facility
<b>MI</b>	Mental Illness
<b>MICA</b>	Mentally Ill Chemical Abuser
<b>MIDD</b>	Mentally Ill and Developmentally Disabled
<b>MIMH</b>	Missouri Institute of Mental Health (formerly MIP); part of the University of Missouri located in the Kohler Building at St. Louis Psychiatric Rehabilitation Center
<b>MISA</b>	Mentally Ill with Substance Abuse
<b>MLC</b>	Missouri Level of Care
<b>MMHCN</b>	Missouri Mental Health Consumer Network
<b>MOACT</b>	Missouri Association of Community Task Forces
<b>MOAIDD</b>	Missouri Advocates for Individuals with Developmental Disabilities
<b>MOAPSRs</b>	Missouri Association of Psychosocial Rehabilitation Services
<b>MOCABI</b>	Missouri Critical Adaptive Behaviors Inventory
<b>MOCAMI</b>	Missouri Coalition of the Alliances for the Mentally Ill

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>MOCDD</b>	Missouri Children with Developmental Disabilities Waiver
<b>MOPAS</b>	Missouri Protection and Advocacy Services
<b>MO-SPAN</b>	Missouri Statewide Parent Advisory Network -- Federally funded statewide network for children with severe emotional disturbance and their families.
<b>MOSERS</b>	Missouri State Employees' Retirement System
<b>MPC</b>	Missouri Planning Council -- the statewide advisory council for persons with developmental disabilities
<b>MR</b>	Mental Retardation
<b>MRDD</b>	Division of Mental Retardation and Developmental Disabilities
<b>MR/MI</b>	Mentally Retarded and Mentally Ill (dually diagnosed)
<b>MSACCB</b>	Missouri Substance Abuse Counselor Certification Board
<b>MSE</b>	Mental Status Exam
<b>MSLPC</b>	Metropolitan St. Louis Psychiatric Center
<b>MW</b>	MO HealthNet Waiver
<b>NADDC</b>	National Association of Developmental Disabilities Councils
<b>NAFS</b>	Non-appropriated Fund System
<b>NAMI</b>	National Alliance for the Mentally Ill
<b>NAMI of Missouri</b>	Missouri Coalition of the Alliances for the Mentally Ill
<b>NASADAD</b>	National Association of State Alcohol and Drug Abuse Directors
<b>NASMHPD</b>	National Association of State Mental Health Program Directors
<b>NASMRPD</b>	National Association of State Mental Retardation Program Directors

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>NF</b>	Nursing Facility
<b>NGRI</b>	Not Guilty by Reason of Mental Disease or Defect
<b>NHC</b>	Nevada Habilitation Center
<b>NHR</b>	Nursing Home Reform
<b>NIAAA</b>	National Institute of Alcoholism and Alcohol Abuse
<b>NIDA</b>	National Institute on Drug Abuse
<b>NIGP</b>	National Institute of Governmental Purchasing, Inc.
<b>NIMH</b>	National Institute of Mental Health
<b>NPN</b>	National Prevention Network
<b>NWPRC</b>	Northwest Psychiatric Rehabilitation Center in St. Joseph
<b>OA</b>	Office of Administration
<b>OIS</b>	Office of Information Systems
<b>OJT</b>	On-the-Job Training
<b>OPMR</b>	Operational Maintenance and Repair funds
<b>OQM</b>	Office of Quality Management (formerly Office of Departmental)
<b>PAB</b>	Personnel Advisory Board
<b>PGH</b>	Psychiatric Group Home
<b>P.L. 94-142</b>	Education for all Handicapped Children Act of 1975
<b>POS</b>	Purchase of Service System -- contracts with community vendors for providing services to DMH clients

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>PRC</b>	Professional Review Committee -- advises the Department Director about research
<b>PS</b>	Personal Services
<b>PSD</b>	Program Specific Distribution
<b>PSR</b>	Psychosocial Rehabilitation Services
<b>PSRO</b>	Professional Standards Review Organization
<b>PTR</b>	Personnel Transaction Record
<b>QA</b>	Quality Assurance
<b>QMHP</b>	Qualified Mental Health Professional
<b>QMRP</b>	Qualified Mental Retardation Professional
<b>QSAC</b>	Qualified Substance Abuse Counselor
<b>QSAP</b>	Qualified Substance Abuse Professional
<b>RAC</b>	Regional Advisory Council
<b>RAM</b>	(Mental) Retardation Association of Missouri
<b>RC</b>	Regional Center (MR/DD facilities)
<b>RCF</b>	Residential Care Facility -- licensed by the Departments of Social Services and Mental Health
<b>RCP</b>	Regional Community Placement
<b>RFI</b>	Request for Information
<b>RFP</b>	Request for Proposal
<b>RSMo</b>	Revised Statutes of Missouri

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>SA</b>	Service Area (replaces catchment area)
<b>SA</b>	Substance Abuse
<b>SAC</b>	State Advisory Council
<b>SACCA</b>	State Advisory Council on Client Affairs -- advises the Department Director about client rights
<b>SAMHSA</b>	Substance Abuse and Mental Health Services Administration
<b>SATOP</b>	Substance Abuse Traffic Offender Program
<b>SB</b>	Senate Bill
<b>SB 40</b>	Senate Bill 40 (county tax levy for services to persons with developmental disabilities)
<b>SB 40 BOARD</b>	Board which administers county property tax funds for services to the mentally retarded and Developmentally disabled
<b>SCL</b>	Supported Community Living
<b>SCS</b>	Senate Committee Substitute
<b>SED</b>	Serious Emotional Disturbances
<b>SEMORS</b>	Southeast Missouri Residential Services
<b>SIB-R</b>	Scales of Independent Behavior – Revised
<b>SJR</b>	Senate Joint Resolution
<b>SMT</b>	Standard Means Test
<b>SNF</b>	Skilled Nursing Facility
<b>SOCF</b>	State Operated Community Facilities

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>SS</b>	Senate Substitute
<b>SS</b>	Social Security
<b>SSA</b>	Social Security Administration
<b>SSBG</b>	Social Services Block Grant
<b>SSDI</b>	Social Security Disability Income
<b>SSI</b>	Supplemental Security Income benefits under Title XVI of the Social Security Act
<b>SSN</b>	Social Security Number
<b>SVP</b>	Sexual Violent Predator
<b>TANF</b>	Temporary Assistance for Needy Families
<b>TBI</b>	Traumatic Brain Injury
<b>TCM</b>	Targeted Case Management
<b>TITLE XVI SSI</b>	The Supplemental Security Income (SSI) Program under the Federal Social Security Act
<b>TITLE XVIII</b>	The Medicare Program under the federal Social Security Act
<b>TITLE XIX</b>	The MO HealthNet Program under the federal Social Security Act
<b>TITLE XX</b>	The Social Services program under the federal Social Security Act
<b>TL</b>	Transitional Living (supervised living arrangement for patients after discharge from hospital)
<b>UAP</b>	University Affiliated Program
<b>UCPA</b>	United Cerebral Palsy Association
<b>UPL</b>	Upper Payment Limit

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>VA</b>	Veterans Administration
<b>VIS</b>	Vendor Inventory System
<b>VOR</b>	Voice of the Retarded
<b>VR</b>	Vocational Rehabilitation
<b>YCP</b>	Youth Community Programs